Missouri Department of Conservation

Fiscal Year 2027 Internal Expenditure Plan

Table of Contents

Missouri Department of Conservation Fiscal Year 2027 Budget Overview by Outcome 1
Missouri Department of Conservation Annual Total Budget Comparison by Outcome 2
Fiscal Year 2026 Original Budget to Fiscal Year 2027 Request 2
Missouri Department of Conservation Fiscal Year 2027 Budget Overview by Expenditure Type 3
Missouri Department of Conservation Fiscal Year 2027 Budget Overview by Expenditure Type (continued) 4
Missouri Department of Conservation Annual Total Budget Comparison by Budget Unit 5
Missouri Department of Conservation Annual Total Budget Comparison by Budget Unit - Regions 6
Missouri Department of Conservation Annual Total Land Conservation and Partnerships 7
Missouri Department of Conservation Fiscal Year 2027 Budget by Branch and Outcome 8
Missouri Department of Conservation Fiscal Year 2027 Personnel and Equipment Request Summary 12
Missouri Department of Conservation Summary of Fiscal Year 2027 Appropriations 13
Missouri Department of Conservation Restricted Trust Accounts as of 3/31/2026 14
Goal 1: MDC takes care of nature Fiscal Year Comparison 15
Outcome 1.1 – Habitat Management Fiscal Year Comparison 16
Outcome 1.1 Program Description 17
Outcome 1.2 – Fish and Wildlife Management Fiscal Year Comparison 22
Outcome 1.2 Program Description 23
Goal 2: MDC connects people with nature Fiscal Year Comparison 30
Outcome 2.1 – Recreation Management Fiscal Year Comparison 31
Outcome 2.1 Program Description 32
Outcome 2.2 – Education and Communication Fiscal Year Comparison 36
Outcome 2.2 Program Description 37
Goal 3: MDC maintains public trust Fiscal Year Comparison 42
Outcome 3.1 – Conservation Business Services Fiscal Year Comparison 43
Outcome 3.1 Program Description 44
Outcome 3.2 – Staff Development and Benefits Fiscal Year Comparison 52
Outcome 3.2 Program Description 53
FY2027 Total Construction Request 58
FY27 Information Technology Project List 63

Missouri Department of Conservation Fiscal Year 2027 Budget Overview by Outcome

Table 1: Revenues Details

Revenues:	Prior Year Actuals (in millions)			FY2026 Original Budget	FY2026 Mid-Year Budget	FY2027 Request			
						Amount	Increase (Decrease) from Original Budget		% of Revenues
	FY2023	FY2024	FY2025				Amount	%	
Conservation Sales Tax	$159.8	$171.3	$174.8	$180,213,722	$180,213,722	$185,824,000	$5,610,278	3.1%	61.3%
Permit Sales	$41.7	$43.6	$45.8	$47,635,974	$47,635,974	$53,765,896	$6,129,922	12.9%	17.7%
Federal Reimbursements	$46.5	$50.0	$45.8	$45,262,674	$45,262,674	$43,997,076	($1,265,598)	-2.8%	14.5%
Sales and Rentals	$9.4	$8.8	$8.2	$9,463,560	$10,340,988	$11,150,122	$1,686,562	17.8%	3.7%
All Other Sources	$7.5	$9.8	$8.2	$9,720,700	$8,100,617	$8,169,416	($1,551,284)	-16.0%	2.7%
Total Revenues	**$265.0**	**$283.5**	**$282.9**	**$292,296,630**	**$291,553,975**	**$302,906,510**	**$10,609,880**	**3.6%**	**100.0%**

Table 2: Expenditures by Outcome

Expenditures by Outcome:	Prior Year Actuals (in millions)			FY2026 Original Budget	FY2026 Mid-Year Budget	FY2027 Request			
						Amount	Increase (Decrease) from Original Budget		% of Revenues
	FY2023	FY2024	FY2025				Amount	%	
1.1: Habitat Management	$38.1	$43.4	$53.7	$53,511,886	$52,326,482	$51,969,296	($1,542,590)	-2.9%	17.2%
1.2: Fish and Wildlife Management	$31.1	$39.4	$47.9	$50,986,140	$50,833,962	$62,913,471	$11,927,331	23.4%	20.8%
2.1: Recreation Management	$18.9	$28.7	$39.2	$36,945,498	$35,876,880	$43,808,340	$6,862,842	18.6%	14.5%
2.2: Education and Communication	$20.9	$23.6	$26.6	$25,713,865	$25,377,023	$25,586,767	($127,098)	-0.5%	8.4%
3.1: Conservation Business Services	$65.3	$72.9	$49.4	$59,938,842	$59,318,751	$49,718,438	($10,220,404)	-17.1%	16.4%
3.2: Staff Development and Benefits	$63.5	$59.4	$61.0	$65,200,399	$67,820,877	$68,910,198	$3,709,799	5.7%	22.7%
Total Operating and Capital Improvements (CI) Expenditures Budgeted to Current Year Revenues	**$237.8**	**$267.4**	**$277.8**	**$292,296,630**	**$291,553,975**	**$302,906,510**	**$10,609,880**	**3.6%**	**100.0%**

Table 3: Total Expenditures Request

Expenditures:	Prior Year Actuals (in millions)			FY2026 Original Budget	FY2026 Mid-Year Budget	FY2027 Request			
						Amount	Increase (Decrease) from Original Budget		% of Revenues
	FY2023	FY2024	FY2025				Amount	%	
Operating and CI Budgeted to Current Year Revenues	$237.8	$267.4	$277.8	$292,296,630	$291,553,975	$302,906,510	$10,609,880	3.6%	100.0%
Construction Budgeted to Prior Year Revenues	$8.0	$23.8	$28.2	$32,600,000	$32,600,000	$8,599,797	($24,000,203)	-73.6%	
Land Conservation and Partnerships Budgeted to Prior Year Revenues	$12.3	$15.9	$10.5	$6,500,000	$6,500,000	$5,000,000	($1,500,000)	-23.1%	
Total Expenditures Request	**$258.1**	**$307.1**	**$316.5**	**$331,396,630**	**$330,653,975**	**$316,506,307**	**($14,890,323)**	**-4.5%**	

Missouri Department of Conservation Annual Total Budget Comparison by Outcome

Fiscal Year 2026 Original Budget to Fiscal Year 2027 Request

Table 4: Personal Services by Outcome

	Salaries		Hourly Labor		Benefits		Total Personal Services		
Outcomes:	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**% Change**
Outcome 1.1: Habitat Management	$25,213,241	$23,455,090	$3,227,152	$2,902,300	$0	$0	$28,440,393	$26,357,390	-7.3%
Outcome 1.2: Fish and Wildlife Management	$30,028,407	$31,684,234	$2,830,784	$2,550,083	$0	$0	$32,859,191	$34,234,317	4.2%
Outcome 2.1: Recreation Management	$12,447,087	$11,617,272	$1,430,102	$1,373,837	$0	$0	$13,877,189	$12,991,109	-6.4%
Outcome 2.2: Education and Communication	$10,686,652	$10,211,214	$2,424,491	$2,074,082	$0	$0	$13,111,143	$12,285,296	-6.3%
Outcome 3.1: Conservation Business Services	$15,931,224	$14,253,888	$650,294	$402,462	$0	$0	$16,581,518	$14,656,350	-11.6%
Outcome 3.2: Staff Development and Benefits	$1,973,372	$1,925,782	$573,710	$398,969	$59,066,479	$63,700,878	$61,613,561	$66,025,629	7.2%
Total	**$96,279,983**	**$93,147,480**	**$11,136,533**	**$9,701,733**	**$59,066,479**	**$63,700,878**	**$166,482,995**	**$166,550,091**	**0.0%**

Table 5: Total Personal Services, Expense, & Equipment by Outcome

	Personal Services		Expense		Equipment		Total Personal Services, Expense, & Equipment		
Outcomes:	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**% Change**
Outcome 1.1: Habitat Management	$28,440,393	$26,357,390	$22,007,224	$18,280,258	$564,269	$1,431,648	$51,011,886	$46,069,296	-9.7%
Outcome 1.2: Fish and Wildlife Management	$32,859,191	$34,234,317	$13,198,732	$11,507,407	$543,217	$871,544	$46,601,140	$46,613,268	0.0%
Outcome 2.1: Recreation Management	$13,877,189	$12,991,109	$12,476,498	$9,822,093	$141,811	$295,138	$26,495,498	$23,108,340	-12.8%
Outcome 2.2: Education and Communication	$13,111,143	$12,285,296	$10,986,322	$9,649,551	$66,400	$31,920	$24,163,865	$21,966,767	-9.1%
Outcome 3.1: Conservation Business Services	$16,581,518	$14,656,350	$29,211,527	$27,388,288	$9,030,797	$4,923,800	$54,823,842	$46,968,438	-14.3%
Outcome 3.2: Staff Development and Benefits	$61,613,561	$66,025,629	$3,575,838	$2,880,569	$11,000	$4,000	$65,200,399	$68,910,198	5.7%
Total	**$166,482,995**	**$166,550,091**	**$91,456,141**	**$79,528,166**	**$10,357,494**	**$7,558,050**	**$268,296,630**	**$253,636,307**	**-5.5%**

Table 6: Total Budget Request by Outcome

Capital Improvements:	**FY2026**	**FY2027**	**% Change**
Construction*	$56,600,000	$57,870,000	2.2%
Land Conservation and Partnerships	$6,500,000	$5,000,000	-23.1%
Total Capital Improvements	**$63,100,000**	**$62,870,000**	**-0.4%**
Total Personal Services, Expense, & Equipment	**$268,296,630**	**$253,636,307**	**-5.5%**
Total Budget Request	**$331,396,630**	**$316,506,307**	**-4.5%**

* Construction projects can be found in Capital Improvements, FY27 Total Construction Request list.

Missouri Department of Conservation Fiscal Year 2027 Budget Overview by Expenditure Type

Table 1: Revenues Details

Revenues:	Prior Year Actuals (in millions)			FY2026 Original Budget	FY2026 Mid-Year Budget	FY2027 Request			
						Amount	Increase (Decrease) from Original Budget		% of Revenues
	FY2023	FY2024	FY2025				Amount	%	
Conservation Sales Tax	$159.8	$171.3	$174.8	$180,213,722	$180,213,722	$185,824,000	$5,610,278	3.1%	61.3%
Permit Sales	$41.7	$43.6	$45.8	$47,635,974	$47,635,974	$53,765,896	$6,129,922	12.9%	17.7%
Federal Reimbursements	$46.5	$50.0	$45.8	$45,262,674	$45,262,674	$43,997,076	($1,265,598)	-2.8%	14.5%
Sales and Rentals	$9.4	$8.8	$8.2	$9,463,560	$10,340,988	$11,150,122	$1,686,562	17.8%	3.7%
All Other Sources	$7.5	$9.8	$8.2	$9,720,700	$8,100,617	$8,169,416	($1,551,284)	-16.0%	2.7%
Total Revenues	**$264.9**	**$283.5**	**$282.9**	**$292,296,630**	**$291,553,975**	**$302,906,510**	**$10,609,880**	**3.6%**	**100.0%**

Table 7: Total Expenditures

Expenditures:	Prior Year Actuals (in millions)			FY2026 Original Budget	FY2026 Mid-Year Budget	FY2027 Request			
						Amount	Increase (Decrease) from Original Budget		% of Revenues
Operating:	FY2023	FY2024	FY2025				Amount	%	
Salaries	$75.4	$83.0	$88.3	$96,279,983	$95,609,983	$93,147,480	($3,132,504)	-3.3%	30.8%
Hourly Labor	$9.6	$9.7	$9.9	$11,136,533	$11,043,113	$9,701,733	($1,434,800)	-12.9%	3.2%
Fringe Benefits	$42.6	$51.9	$55.4	$59,066,479	$61,744,289	$63,700,878	$4,634,399	7.8%	21.0%
Total Personal Services	**$127.6**	**$144.6**	**$153.6**	**$166,482,995**	**$168,397,385**	**$166,550,091**	**$67,095**	**0.0%**	**55.0%**
Expense	$80.2	$84.5	$84.8	$91,456,141	$88,787,059	$79,528,166	($11,927,975)	-13.0%	26.3%
Equipment	$16.7	$22.4	$12.3	$10,357,494	$10,369,531	$7,558,050	($2,799,444)	-27.0%	2.5%
Total Operating	**$224.5**	**$251.5**	**$250.7**	**$268,296,630**	**$267,553,975**	**$253,636,307**	**($14,660,324)**	**-5.5%**	**83.7%**
Capital Improvements*:									
Construction	$21.3	$39.7	$55.3	$24,000,000	$24,000,000	$49,270,203	$25,270,203	105.3%	16.3%
Land Conservation and Partnerships	$12.3	$15.9	$10.5	$0	$0	$0	$0		
Total Capital Improvements*	**$33.6**	**$55.6**	**$65.8**	**$24,000,000**	**$24,000,000**	**$49,270,203**	**$25,270,203**	**105.3%**	**16.3%**
Total Operating and CI Expenditures Budgeted to Current Year Revenues	**$258.1**	**$307.1**	**$316.5**	**$292,296,630**	**$291,553,975**	**$302,906,510**	**$10,609,880**	**3.6%**	**100.0%**

* Capital Improvements Projects Budgeted to Current Year Revenues.

Missouri Department of Conservation Fiscal Year 2027 Budget Overview by Expenditure Type (continued)

Table 8: Total Expenditures Request

Total Expenditures Budgeted to Current Year Revenues (from page 3):	FY2026 Original Budget	FY2026 Mid-Year Budget	FY2027 Request		
				Increase (Decrease) from Original Budget	
			Amount	Amount	%
Operating and CI Expenditures Budgeted to Current Year Revenues	$292,296,630	$291,553,975	$302,906,510	$10,609,880	3.6%
New Construction Projects*	$32,600,000	$32,600,000	$8,599,797	($24,000,203)	-73.6%
Land Conservation and Partnerships*	$6,500,000	$6,500,000	$5,000,000	($1,500,000)	-23.1%
Total Expenditures Request	**$331,396,630**	**$330,653,975**	**$316,506,307**	**($14,890,324)**	**-4.5%**

* Capital Improvements Projects Budgeted to Prior Year Revenues.

Table 9: Total Capital Improvement Request

INFORMATIONAL PURPOSES ONLY:			
Total Capital Improvement Request Including Prior Year Revenues Funded Projects:	**FY2026 Original Budget**	**FY2026 Mid-Year Budget**	**FY2027 Request Amount**
Construction	$56,600,000	$56,600,000	$57,870,000
Land Conservation and Partnerships	$6,500,000	$6,500,000	$5,000,000
Total Capital Improvement Request	**$63,100,000**	**$63,100,000**	**$62,870,000**

Missouri Department of Conservation Annual Total Budget Comparison by Budget Unit

Fiscal Year 2026 Original Budget to Fiscal Year 2027 Request

Table 10: Total Personal Services by Branch

	Salaries		Salaried FTE*		Hourly Labor		Benefits**		Total Personal Services		
Branch:	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**% Change**
Administration	$3,332,035	$3,321,586	37.5	34.0	$118,814	$88,459	$0	$0	$3,450,849	$3,410,045	-1.2%
Communications	$2,587,221	$2,387,827	37.5	34.5	$73,263	$70,515	$0	$0	$2,660,484	$2,458,342	-7.6%
Community & Private Land Services	$1,610,469	$1,476,435	21.5	19.0	$138,453	$106,331	$0	$0	$1,748,922	$1,582,766	-9.5%
Conservation Business Services	$3,520,451	$3,447,430	58.0	55.5	$133,827	$103,223	$38,971,710	$40,574,809	$42,625,988	$44,125,462	3.5%
Education	$7,426,960	$7,140,383	119.0	110.5	$1,820,133	$1,490,526	$0	$0	$9,247,093	$8,630,909	-6.7%
Human Resources	$1,973,372	$1,925,782	26.5	25.0	$512,420	$375,624	$20,094,769	$23,126,069	$22,580,561	$25,427,475	12.6%
Information Technology	$4,975,757	$4,783,934	60.0	56.5	$205,840	$210,780	$0	$0	$5,181,597	$4,994,714	-3.6%
Infrastructure Management	$4,785,943	$4,901,760	58.0	58.5	$191,813	$0	$0	$0	$4,977,756	$4,901,760	-1.5%
Protection	$14,838,270	$14,807,334	208.5	205.0	$30,893	$0	$0	$0	$14,869,163	$14,807,334	-0.4%
Regional Resource Management	$36,006,957	$34,182,285	628.5	588.0	$4,073,985	$3,746,645	$0	$0	$40,080,942	$37,928,930	-5.4%
Relevancy	$978,155	$821,229	13.0	11.5	$131,933	$135,099	$0	$0	$1,110,088	$956,328	-13.9%
Science	$6,588,086	$6,351,033	94.0	85.5	$2,755,494	$2,457,295	$0	$0	$9,343,580	$8,808,328	-5.7%
Statewide Resource Management	$7,656,307	$7,600,462	130.0	129.0	$949,665	$917,236	$0	$0	$8,605,972	$8,517,698	-1.0%
Total	**$96,279,983**	**$93,147,480**	**1,492.0**	**1,412.5**	**$11,136,533**	**$9,701,733**	**$59,066,479**	**$63,700,878**	**$166,482,995**	**$166,550,091**	**0.0%**

Table 11: Total Personal Services, Expense, & Equipment by Branch

	Personal Services (PS)		Salaried FTE*		Expense		Equipment		Total PS, Expense, & Equipment		
Branch:	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**% Change**
Administration	$3,450,849	$3,410,045	37.5	34.0	$1,969,435	$1,538,330	$3,000	$1,000	$5,423,284	$4,949,375	-8.7%
Communications	$2,660,484	$2,458,342	37.5	34.5	$6,934,429	$6,581,805	$31,500	$1,500	$9,626,413	$9,041,647	-6.1%
Community & Private Land Services	$1,748,922	$1,582,766	21.5	19.0	$9,729,933	$7,773,043	$5,000	$285,253	$11,483,855	$9,641,062	-16.0%
Conservation Business Services	$42,625,988	$44,125,462	58.0	55.5	$14,691,717	$14,198,287	$7,331,767	$4,505,350	$64,649,472	$62,829,099	-2.8%
Education	$9,247,093	$8,630,909	119.0	110.5	$2,544,795	$1,960,798	$20,000	$17,250	$11,811,888	$10,608,957	-10.2%
Human Resources	$22,580,561	$25,427,475	26.5	25.0	$1,207,010	$1,090,209	$5,000	$4,000	$23,792,571	$26,521,684	11.5%
Information Technology	$5,181,597	$4,994,714	60.0	56.5	$16,100,420	$13,560,965	$1,689,830	$409,550	$22,971,847	$18,965,229	-17.4%
Infrastructure Management	$4,977,756	$4,901,760	58.0	58.5	$1,814,259	$1,546,213	$39,150	$9,700	$6,831,165	$6,457,673	-5.5%
Protection	$14,869,163	$14,807,334	208.5	205.0	$1,896,830	$1,598,597	$356,500	$398,750	$17,122,493	$16,804,681	-1.9%
Regional Resource Management	$40,080,942	$37,928,930	628.5	588.0	$10,956,253	$8,378,186	$555,331	$763,368	$51,592,526	$47,070,484	-8.8%
Relevancy	$1,110,088	$956,328	13.0	11.5	$905,411	$684,712	$14,900	$4,120	$2,030,399	$1,645,160	-19.0%
Science	$9,343,580	$8,808,328	94.0	85.5	$10,499,300	$7,939,680	$146,877	$339,423	$19,989,757	$17,087,431	-14.5%
Statewide Resource Management	$8,605,972	$8,517,698	130.0	129.0	$12,206,349	$12,677,341	$158,639	$818,786	$20,970,960	$22,013,825	5.0%
Total	**$166,482,995**	**$166,550,091**	**1,492.0**	**1,412.5**	**$91,456,141**	**$79,528,166**	**$10,357,494**	**$7,558,050**	**$268,296,630**	**$253,636,307**	**-5.5%**

Table 12: Capital Improvements and Total Budget Request

Capital Improvements:	**FY2026**	**FY2027**	**% Change**
Construction*	$56,600,000	$57,870,000	2.2%
Land Conservation and Partnerships	$6,500,000	$5,000,000	-23.1%
Total Capital Improvements	**$63,100,000**	**$62,870,000**	**-0.4%**
Total Personal Services, Expense, & Equipment	**$268,296,630**	**$253,636,307**	**-5.5%**
Total Budget Request	**$331,396,630**	**$316,506,307**	**-4.5%**

* Vacancies were calculated as .5 FTEs, 1,467 total position count.

** Fringe Benefits for all positions are budgeted and paid through Conservation Business Services and Human Resources.

Missouri Department of Conservation Annual Total Budget Comparison by Budget Unit - Regions

Fiscal Year 2026 Original Budget to Fiscal Year 2027 Request

Table 13: Total Personal Services by Region

	Salaries		Salaried FTE*		Hourly Labor		Benefits**		Total Personal Services		
Region:	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**% Change**
Regional Resource Management	$642,468	$650,013	9.0	9.0	$0	$0	$0	$0	$642,468	$650,013	1.2%
Central Region	$4,650,031	$4,359,723	79.0	73.0	$402,152	$374,744	$0	$0	$5,052,183	$4,734,467	-6.3%
Kansas City Region	$4,544,571	$4,346,457	80.5	75.0	$538,584	$504,486	$0	$0	$5,083,155	$4,850,943	-4.6%
Northeast Region	$3,641,918	$3,390,511	62.0	56.5	$463,816	$458,822	$0	$0	$4,105,734	$3,849,333	-6.2%
Northwest Region	$4,144,096	$4,113,738	72.0	71.0	$466,963	$442,018	$0	$0	$4,611,059	$4,555,756	-1.2%
Ozark Region	$4,570,037	$4,378,574	79.5	75.0	$485,036	$368,966	$0	$0	$5,055,073	$4,747,540	-6.1%
Saint Louis Region	$4,096,378	$3,832,232	73.0	68.0	$413,468	$400,548	$0	$0	$4,509,846	$4,232,780	-6.1%
Southeast Region	$4,824,595	$4,553,448	88.0	82.5	$626,976	$606,972	$0	$0	$5,451,571	$5,160,420	-5.3%
Southwest Region	$4,892,863	$4,557,590	85.5	78.0	$676,990	$590,089	$0	$0	$5,569,853	$5,147,679	-7.6%
Total	**$36,006,957**	**$34,182,285**	**628.5**	**588.0**	**$4,073,985**	**$3,746,645**	**$0**	**$0**	**$40,080,942**	**$37,928,930**	**-5.4%**

Table 14: Total Personal Services, Expense, & Equipment by Region

	Personal Services (PS)		Salaried FTE*		Expense		Equipment		Total PS, Expense, & Equipment		
Region:	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**FY2026**	**FY2027**	**% Change**
Regional Resource Management	$642,468	$650,013	9.0	9.0	$276,015	$264,865	$18,082	$228,469	$936,565	$1,143,347	22.1%
Central Region	$5,052,183	$4,734,467	79.0	73.0	$1,178,739	$1,085,125	$99,235	$143,600	$6,330,157	$5,963,192	-5.8%
Kansas City Region	$5,083,155	$4,850,943	80.5	75.0	$1,581,719	$1,163,356	$84,785	$62,850	$6,749,659	$6,077,149	-10.0%
Northeast Region	$4,105,734	$3,849,333	62.0	56.5	$1,091,705	$861,520	$69,200	$6,900	$5,266,639	$4,717,753	-10.4%
Northwest Region	$4,611,059	$4,555,756	72.0	71.0	$1,372,843	$1,185,526	$40,262	$45,719	$6,024,164	$5,787,001	-3.9%
Ozark Region	$5,055,073	$4,747,540	79.5	75.0	$1,161,294	$954,275	$21,615	$48,811	$6,237,982	$5,750,626	-7.8%
Saint Louis Region	$4,509,846	$4,232,780	73.0	68.0	$1,890,897	$1,040,214	$71,237	$51,475	$6,471,980	$5,324,469	-17.7%
Southeast Region	$5,451,571	$5,160,420	88.0	82.5	$1,364,094	$1,033,050	$109,242	$130,050	$6,924,907	$6,323,520	-8.7%
Southwest Region	$5,569,853	$5,147,679	85.5	78.0	$1,038,947	$790,255	$41,673	$45,494	$6,650,473	$5,983,428	-10.0%
Total	**$40,080,942**	**$37,928,930**	**628.5**	**588.0**	**$10,956,253**	**$8,378,186**	**$555,331**	**$763,368**	**$51,592,526**	**$47,070,484**	**-8.8%**

Table 15: Capital Improvements and Total Budget Request by Region

	Capital Improvements		
Capital Improvements:	**FY2026**	**FY2027**	**% Change**
Land Conservation and Partnerships	$710,420	$0	-100.0%
Total Capital Improvements	**$710,420**	**$0**	**-100.0%**
Total Personal Services, Expense, & Equipment	**$51,592,526**	**$47,070,484**	**-8.8%**
Total Regional Resource Management Budget Request	**$52,302,946**	**$47,070,484**	**-10.0%**

* Vacancies were calculated as .5 FTEs, 614 regional position count.

** Fringe Benefits for all positions are budgeted and paid through Conservation Business Services and Human Resources.

Missouri Department of Conservation Annual Total Land Conservation and Partnerships

Fiscal Year 2027 Request

Table 16: Land Conservation and Partnerships Request

Land Conservation and Partnerships	**2025**	**2026**	**2027**	**Outcome**
Land Acquisition:				
Infrastructure Management	$6,579,846	$3,956,548	$4,174,870	2.1
Regional Resource Management	$850,000	$10,000	$0	1.1
Partnerships:				
Administration	$1,371,714	$1,833,032	$825,130	2.1
Regional Resource Management (RRM)				
RRM Administration	$533,120	$0	$0	2.1
Central Region	$295,000	$316,025	$0	1.1
Southwest Region	$295,000	$384,395	$0	1.1
Statewide Resource Management	$75,320	$0	$0	2.1
Total Land Conservation and Partnerships	**$10,000,000**	**$6,500,000**	**$5,000,000**	

Missouri Department of Conservation Fiscal Year 2027 Budget by Branch and Outcome

Table 17: Budget by Branch and Outcome

Branch and Expenditure:	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Administration							
Salaries	$0	$0	$0	$0	$3,321,586	$0	$3,321,586
Hourly Labor	$0	$0	$0	$0	$88,459	$0	$88,459
Expense	$20,300	$0	$0	$0	$1,329,170	$188,860	$1,538,330
Equipment	$0	$0	$0	$0	$1,000	$0	$1,000
Land Conservation & Partnerships	$0	$0	$825,130	$0	$0	$0	$825,130
Total	$20,300	$0	$825,130	$0	$4,740,215	$188,860	$5,774,505
Communications							
Salaries	$0	$0	$0	$2,387,827	$0	$0	$2,387,827
Hourly Labor	$0	$0	$0	$70,515	$0	$0	$70,515
Expense	$15,000	$323,866	$134,700	$6,108,239	$0	$0	$6,581,805
Equipment	$0	$0	$0	$1,500	$0	$0	$1,500
Total	$15,000	$323,866	$134,700	$8,568,081	$0	$0	$9,041,647
Community & Private Land Conservation							
Salaries	$1,136,906	$0	$339,529	$0	$0	$0	$1,476,435
Hourly Labor	$0	$0	$106,331	$0	$0	$0	$106,331
Expense	$3,832,611	$0	$3,902,532	$0	$0	$37,900	$7,773,043
Equipment	$280,253	$0	$5,000	$0	$0	$0	$285,253
Total	$5,249,770	$0	$4,353,392	$0	$0	$37,900	$9,641,062
Conservation Business Services							
Salaries	$0	$0	$0	$0	$3,447,430	$0	$3,447,430
Hourly Labor	$0	$0	$0	$0	$103,223	$0	$103,223
Benefits	$0	$0	$0	$0	$0	$40,574,809	$40,574,809
Expense	$0	$0	$0	$0	$14,114,922	$83,365	$14,198,287
Equipment	$0	$0	$0	$0	$4,505,350	$0	$4,505,350
Total	$0	$0	$0	$0	$22,170,925	$40,658,174	$62,829,099

Branch and Expenditure:	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Education							
Salaries	$0	$0	$0	$7,140,383	$0	$0	$7,140,383
Hourly Labor	$0	$0	$0	$1,490,526	$0	$0	$1,490,526
Expense	$4,000	$26,578	$0	$1,927,220	$0	$3,000	$1,960,798
Equipment	$0	$0	$0	$17,250	$0	$0	$17,250
Total	$4,000	$26,578	$0	$10,575,379	$0	$3,000	$10,608,957
Human Resources							
Salaries	$0	$0	$0	$0	$0	$1,925,782	$1,925,782
Hourly Labor	$0	$0	$0	$0	$0	$375,624	$375,624
Benefits	$0	$0	$0	$0	$0	$23,126,069	$23,126,069
Expense	$0	$0	$0	$0	$0	$1,090,209	$1,090,209
Equipment	$0	$0	$0	$0	$0	$4,000	$4,000
Total	$0	$0	$0	$0	$0	$26,521,684	$26,521,684
Information Technology							
Salaries	$0	$0	$0	$0	$4,783,934	$0	$4,783,934
Hourly Labor	$0	$0	$0	$0	$210,780	$0	$210,780
Expense	$168,500	$620,900	$117,670	$356,500	$11,417,940	$879,455	$13,560,965
Equipment	$0	$0	$0	$0	$409,550	$0	$409,550
Total	$168,500	$620,900	$117,670	$356,500	$16,822,204	$579,455	$18,965,229
Infrastructure Management							
Salaries	$0	$1,867,975	$332,847	$0	$2,700,938	$0	$4,901,760
Expense	$0	$0	$1,184,230	$0	$281,680	$80,303	$1,546,213
Equipment	$0	$0	$1,800	$0	$7,900	$0	$9,700
Land Conservation & Partnerships	$0	$0	$4,174,870	$0	$0	$0	$4,174,870
Total	$0	$1,867,975	$5,693,747	$0	$2,990,518	$80,303	$10,632,543
Protection							
Salaries	$0	$14,807,334	$0	$0	$0	$0	$14,807,334
Expense	$0	$1,558,585	$0	$16,000	$0	$24,012	$1,598,597
Equipment	$0	$398,750	$0	$0	$0	$0	$398,750
Total	$0	$16,764,669	$0	$16,000	$0	$24,012	$16,804,681

Branch and Expenditure:	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Regional Resource Management							
Salaries	$19,449,095	$3,970,391	$10,701,338	$61,461	$0	$0	$34,182,285
Hourly Labor	$1,683,135	$401,624	$1,260,599	$377,942	$0	$23,345	$3,746,645
Expense	$3,295,669	$260,378	$3,813,626	$678,958	$0	$329,555	$8,378,186
Equipment	$424,939	$52,641	$276,738	$9,050	$0	$0	$763,368
Total	$24,852,838	$4,685,034	$16,052,301	$1,127,411	$0	$352,900	$47,070,484
Relevancy							
Salaries	$0	$0	$199,686	$621,543	$0	$0	$821,229
Hourly Labor	$0	$0	$0	$135,099	$0	$0	$135,099
Expense	$0	$0	$352,800	$325,112	$0	$6,800	$684,712
Equipment	$0	$0	$0	$4,120	$0	$0	$4,120
Total	$0	$0	$552,486	$1,085,874	$0	$6,800	$1,645,160
Science							
Salaries	$309,923	$6,041,110	$0	$0	$0	$0	$6,351,033
Hourly Labor	$635,663	$1,821,632	$0	$0	$0	$0	$2,457,295
Expense	$2,042,158	$5,486,644	$4,835	$126,802	$244,576	$34,665	$7,939,680
Equipment	$23,572	$315,851	$0	$0	$0	$0	$339,423
Total	$3,011,316	$13,665,237	$4,835	$126,802	$244,576	$34,665	$17,087,431
Statewide Resource Management							
Salaries	$2,559,166	$4,997,424	$43,872	$0	$0	$0	$7,600,462
Hourly Labor	$583,502	$326,827	$6,907	$0	$0	$0	$917,236
Expense	$8,902,020	$3,230,456	$311,700	$110,720	$0	$122,445	$12,677,341
Equipment	$702,884	$104,302	$11,600	$0	$0	$0	$818,786
Total	$12,747,572	$8,659,009	$374,079	$110,720	$0	$122,445	$22,013,825
Construction							
Maintenance, Repair, & Rehabilitation	$5,900,000	$8,600,000	$14,700,000	$2,050,000	$2,750,000	$0	$34,000,000
New Construction	$0	$16,300,000	$6,000,000	$1,570,000	$0	$0	$23,870,000
Total	$5,900,000	$24,900,000	$20,700,000	$3,620,000	$2,750,000	$0	$57,870,000

Branch and Expenditure:	Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education & Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development & Benefits	Total
Totals							
Salaries	$23,455,090	$31,684,234	$11,617,272	$10,211,214	$14,253,888	$1,925,782	$93,147,480
Hourly Labor	$2,902,300	$2,550,083	$1,373,837	$2,074,082	$402,462	$398,969	$9,701,733
Benefits	$0	$0	$0	$0	$0	$63,700,878	$63,700,878
Expense	$18,280,258	$11,507,407	$9,822,093	$9,649,551	$27,388,288	$2,880,569	$79,528,166
Equipment	$1,431,648	$871,544	$295,138	$31,920	$4,923,800	$4,000	$7,558,050
Maintenance, Repair, & Rehabilitation	$5,900,000	$8,600,000	$14,700,000	$2,050,000	$2,750,000	$0	$34,000,000
New Construction	$0	$16,300,000	$6,000,000	$1,570,000	$0	$0	$23,870,000
Land Conservation & Partnerships	$0	$0	$5,000,000	$0	$0	$0	$5,000,000
Grand Total	$51,969,296	$71,513,268	$48,808,340	$25,586,767	$49,718,438	$68,910,198	$316,506,307

Missouri Department of Conservation Fiscal Year 2027 Personnel and Equipment Request Summary

The following is a breakdown of some of the major costs in the personal services and equipment budget categories.

Table 18: Personnel Request

Personnel	Type	FTE	Note
Budgeted FTE:	Salaried	1,392.5[1]	Salaried FTE are based on full-time permanent positions.
	Salaried - Term	20.0[1]	Term FTE are based on full time positions with an end date.
	Hourly Labor	249.8	
Total Budgeted FTE		1,662.3	

Table 19: FY27 Equipment Request

Equipment	Inventory 6/30/2026	Removed Units	Replaced Units	New Units	Inventory 6/30/2027	Replacement Guidelines
Vehicles	1,179	52	52	0	1,179	140,000 miles
Heavy Equipment	296	0	0	0	296	4,000 – 10,000 hours and/or age and disrepair
Marine	1,423	7	7	0	1,423	1,500 hours and/or age and disrepair
Trailers	1,220	6	6	0	1,220	Age and disrepair
ATV/UTV	315	46	46	0	315	Age and disrepair
Desktop Computers	402	80	67	0	389	5 years
Laptop Computers	1,596	403	438	0	1,631	4 years

[1] Vacancies are calculated at 0.5 FTEs, 1,467 total position count.

Missouri Department of Conservation Summary of Fiscal Year 2027 Appropriations

Appropriations based on Truly Agreed To and Finally Passed.

Table 20: Summary of Fiscal Year 2027 Appropriations

Department	Appropriation	FY2027 Appropriation Amount
Office of Administration	Legal Expense Fund (HB 5.135)	$130,000
Office of Administration	GIS data clearinghouse through the Missouri Spatial Data Information Service EE (HB 5.020)	$166,667
Office of Administration	DOR IT Consolidation Expense & Equipment (HB 5.025)	$33,197
Office of Administration	Worker's Compensation (HB 5.380, 5.385, 5.390)	$1,327,600
Office of Administration	Unemployment Compensation (HB 5.340)	$100,466
Office of Administration	Estimated Social Security Tax (HB 5.305)	$9,097,982
Office of Administration	Staff payments for Dental and Vision through MCHCP (HB 5.350)	$307,875
Office of Administration	Deferred Compensation Incentive (HB 5.336)	$612,586
Office of Administration	Estimated MOSERS Retirement (HB 5.320)	$36,462,791
Office of Administration	Conservation State Owned Multi Agency Lab (HB 13.010)	$331,036
State Auditor	Personal Services, Expenses, and Equipment (HB 12.165)	$64,703
Department of Revenue	Expenses for Sales Tax Collection Personal Services and EE (HB 4.010)	$844,762
Department of Revenue	Expenses for Postage (HB 4.025)	$1,343
Department of Conservation	Personal Services (HB 6.600 – HB 6.625)	$132,366,942
Department of Conservation	Expense and Equipment (HB 6.600 – HB 6.625)	$119,170,699
Department of Conservation	Capital Improvement (HB 17 Reappropriation)	$42,900,000
Department of Conservation	Capital Improvement (HB 18 Maintenance and Repair with Reappropriation)	$154,300,000
Department of Conservation	Capital Improvement (HB 19 New Construction and Land)	$40,200,000
Department of Conservation	American Rescue Plan Act (ARPA) (HB 20)	$9,746,040

Missouri Department of Conservation Restricted Trust Accounts as of 3/31/2026

Table 21: Restricted Trust Accounts as of 3/31/2026

Trust Name	Original Balance	Receipts & Expenditures Prior to FY26	FY26 Receipts & Expenditures	FY26 Balance	Notes
James D. Christie Trust	$16,667	$32,481	($176)	$48,971	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Beaver Creek State Forest Trust	$14,300	$286	$397	$14,983	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range. Original donation included $260 cash on hand and two tracts of land consisting of approximately 153 acres and 40 acres.
Ralph and Martha Perry Trust	$250,022	$66,742	$8,616	$325,380	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	$1,062,751	($621,033)	$9,841	$451,559	This trust was established per the Commission Action dated November 2, 2007,"…to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Steven Bartlow Trust	$354,844	$0	$3,217	$358,061	This trust was established in January 2026 by Steven B. Bartlow. Funds to be used for Peck Ranch CA.
Bernadette Sieving Trust	$62,500	$14,591	$2,097	$79,188	This trust was established by Ms. Bernadette Sieving per her trust dated October 13, 2014. Ms. Sieving was a conservation enthusiast and enjoyed volunteer work at Powder Valley Nature Center. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Ted Jones Trust	$82,047	$132,515	$5,836	$220,398	This trust was established under the terms of the Jones Public Trust to be used for the repair and maintenance of the house and buildings at Prairie Fork Conservation Area with the remaining income to be used as deemed proper.
Richard Wasson Trust	$20,000	$2,605	$615	$23,219	This trust was established in September 2017 by Richard Wasson. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Perkins Tract ILF Mitigation	$50,000	($49,724)	$8	$283	This trust was established for MDC to serve as Long-term Steward of the Perkins Tract within Mineral Hills CA and will assume all responsibility for the property under the Range-Wide Bat In-Lieu Fee program.
Edward Jones Restricted License Fees	$225,000	$176,561	$6,952	$408,513	This license agreement was established for Edward D. Jones, Co., LP, for continued use of Prairie Fork Conservation Area as set out in the agreement.
Total Restricted Trust Accounts	**$2,138,131**	**($244,976)**	**$37,401**	**$1,930,556**	

Goal 1: MDC takes care of nature
Fiscal Year Comparison

Table 22: Outcome 1.1 Habitat Management Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
1.1 Habitat Management	Salaries	$23,767,903	$25,213,241	$23,455,090	($1,758,151)	-7.0%
1.1 Habitat Management	Hourly Labor	$2,913,013	$3,227,152	$2,902,300	($324,852)	-10.1%
1.1 Habitat Management	Expense	$19,870,980	$22,007,224	$18,280,258	($3,726,966)	-16.9%
1.1 Habitat Management	Equipment	$1,676,414	$564,269	$1,431,648	$867,379	153.7%
1.1 Habitat Management	Construction	$12,394,363	$2,500,000	$5,900,000	$3,400,000	136.0%
1.1 Habitat Management	Land Conservation & Partnerships	$2,468,772	$710,420	$0	($710,420)	-100.0%
1.1 Habitat Management	**Total**	**$63,091,445**	**$54,222,306**	**$51,969,296**	**($2,253,010)**	**-4.2%**

1.1 Habitat Management – Missouri has healthy land, water, and forests

Table 23: Outcome 1.2 Fish and Wildlife Management Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
1.2 Fish and Wildlife Management	Salaries	$28,387,767	$30,028,407	$31,684,234	$1,655,827	5.5%
1.2 Fish and Wildlife Management	Hourly Labor	$2,938,114	$2,830,784	$2,550,083	($280,701)	-9.9%
1.2 Fish and Wildlife Management	Expense	$13,228,443	$13,198,732	$11,507,407	($1,691,325)	-12.8%
1.2 Fish and Wildlife Management	Equipment	$1,047,953	$543,217	$871,544	$328,327	60.4%
1.2 Fish and Wildlife Management	Construction	$18,067,449	$36,885,000	$24,900,000	($11,985,000)	-32.5%
1.2 Fish and Wildlife Management	**Total**	**$63,669,726**	**$83,486,140**	**$71,513,268**	**($11,972,872)**	**-14.3%**

1.2 Fish and Wildlife Management – Missouri has sustainable fish and wildlife

Table 24: Goal 1 Totals Fiscal Year Comparison

Goal	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
Goal 1	Salaries	$52,155,671	$55,241,648	$55,139,324	($102,324)	-0.2%
Goal 1	Hourly Labor	$5,851,127	$6,057,936	$5,452,383	($605,553)	-10.0%
Goal 1	Expense	$33,099,422	$35,205,956	$29,787,665	($5,418,291)	-15.4%
Goal 1	Equipment	$2,724,367	$1,107,486	$2,303,192	$1,195,706	108.0%
Goal 1	Construction	$30,461,812	$39,385,000	$30,800,000	($8,585,000)	-21.8%
Goal 1	Land Conservation & Partnerships	$2,468,772	$710,420	$0	($710,420)	-100.0%
Goal 1	**Total**	**$126,761,172**	**$137,708,446**	**$123,482,564**	**($14,225,882)**	**-10.3%**

Outcome 1.1 – Habitat Management
Fiscal Year Comparison

Table 22: Outcome 1.1 Habitat Management Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
1.1 Habitat Management	Salaries	$23,767,903	$25,213,241	$23,455,090	($1,758,151)	-7.0%
1.1 Habitat Management	Hourly Labor	$2,913,013	$3,227,152	$2,902,300	($324,852)	-10.1%
1.1 Habitat Management	Expense	$19,870,980	$22,007,224	$18,280,258	($3,726,966)	-16.9%
1.1 Habitat Management	Equipment	$1,676,414	$564,269	$1,431,648	$867,379	153.7%
1.1 Habitat Management	Construction	$12,394,363	$2,500,000	$5,900,000	$3,400,000	136.0%
1.1 Habitat Management	Land Conservation & Partnerships	$2,468,772	$710,420	$0	($710,420)	-100.0%
1.1 Habitat Management	**Total**	**$63,091,445**	**$54,222,306**	**$51,969,296**	**($2,253,010)**	**-4.2%**

1.1 Habitat Management – Missouri has healthy land, water, and forests

Outcome 1.1 Program Description

Department of Conservation HB Section: 6.600
Program Name: Habitat Management
Program is found in the following core budget: Habitat Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of habitat management.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glades, savannas, woodlands, and natural areas. This work is accomplished by following the Sustainable Forestry Initiative Standards (SFI) and the Missouri Comprehensive Conservation Strategy (CCS) in the management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land and waters for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of aquatic habitat management.

Aquatic habitat work includes Resource Assessment and Monitoring (RAM), habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

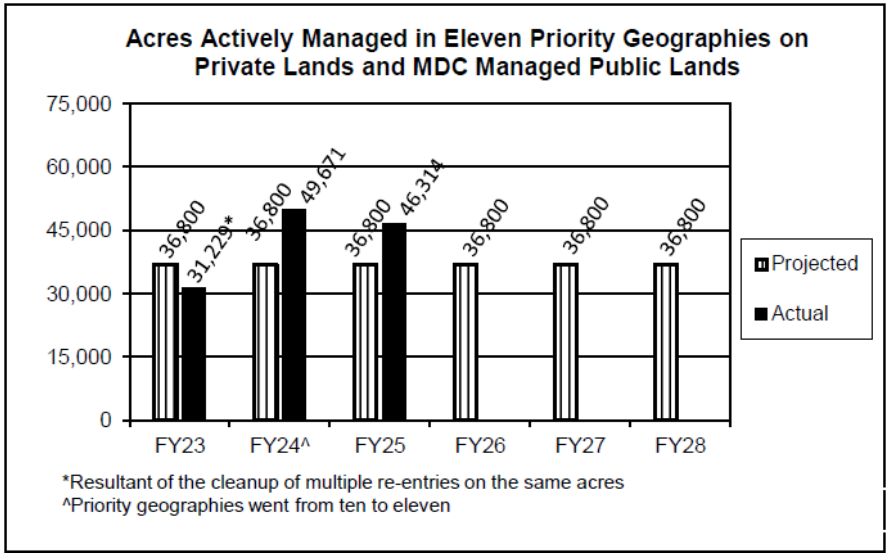
Private Land Conservation - The Department assists private landowners in managing terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

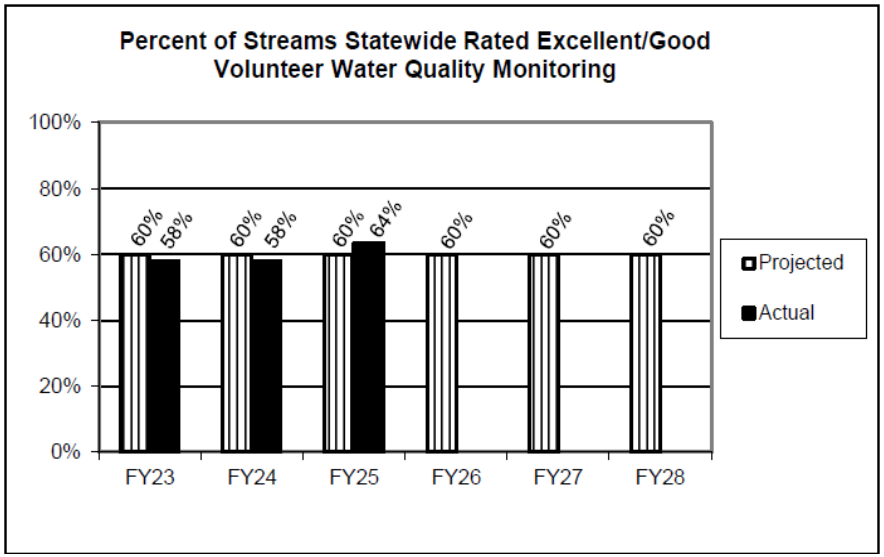
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

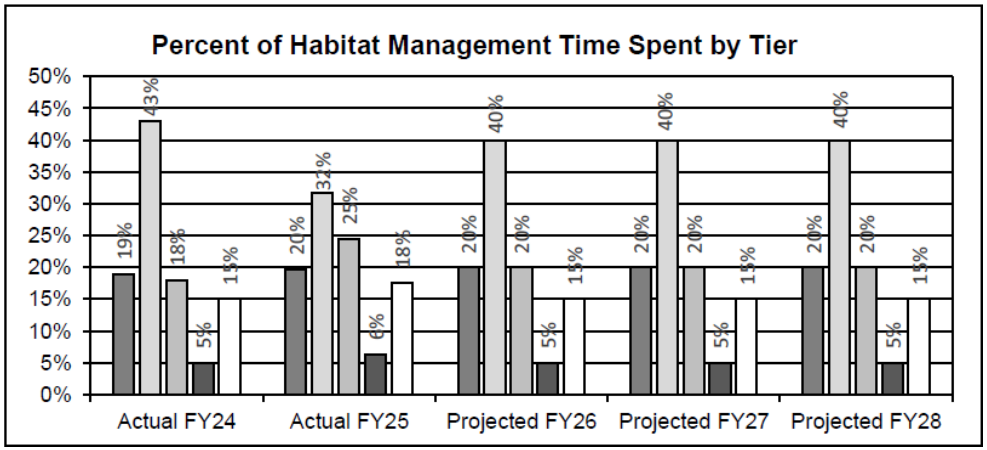
Department staff, citizens, and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

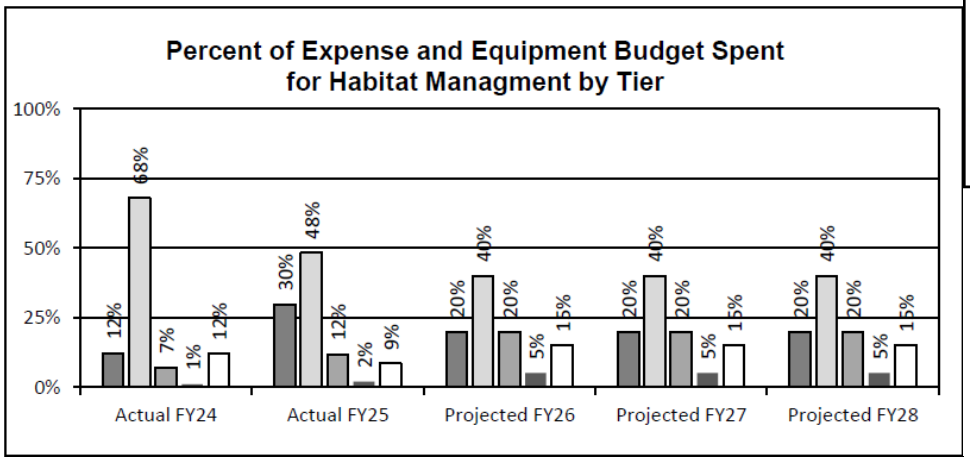
Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address the highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, the Department will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

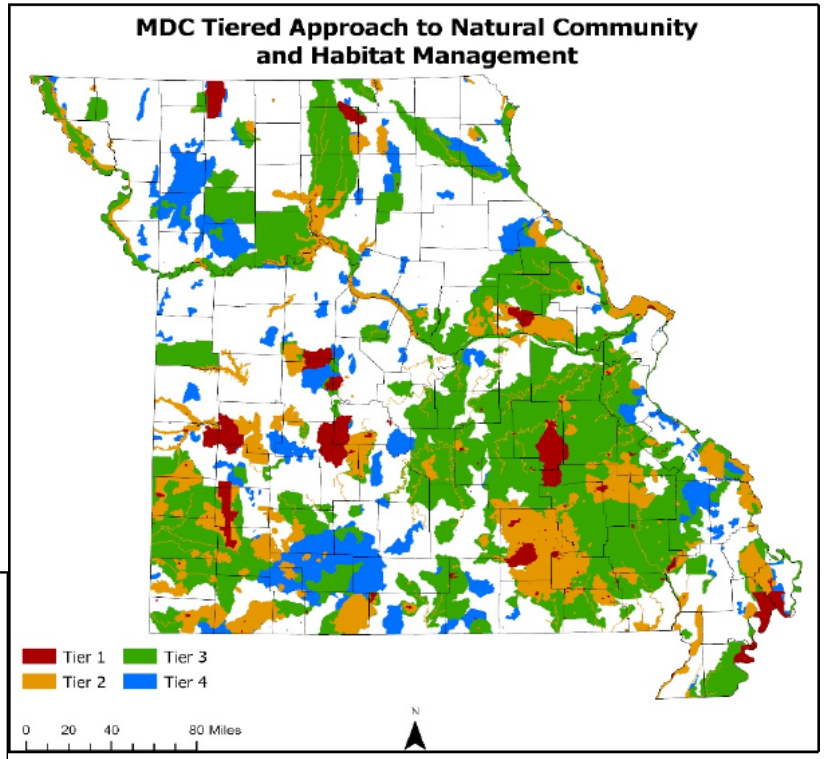
2a. Provide an activity measure(s) for the program.



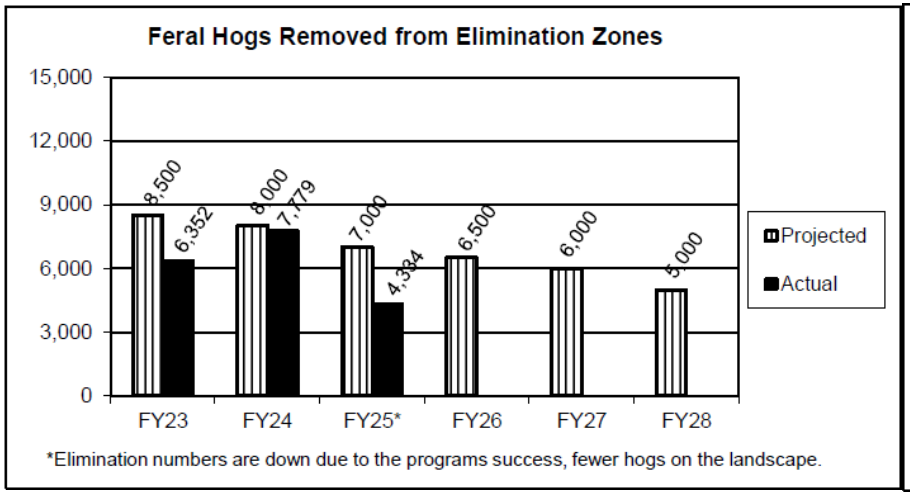


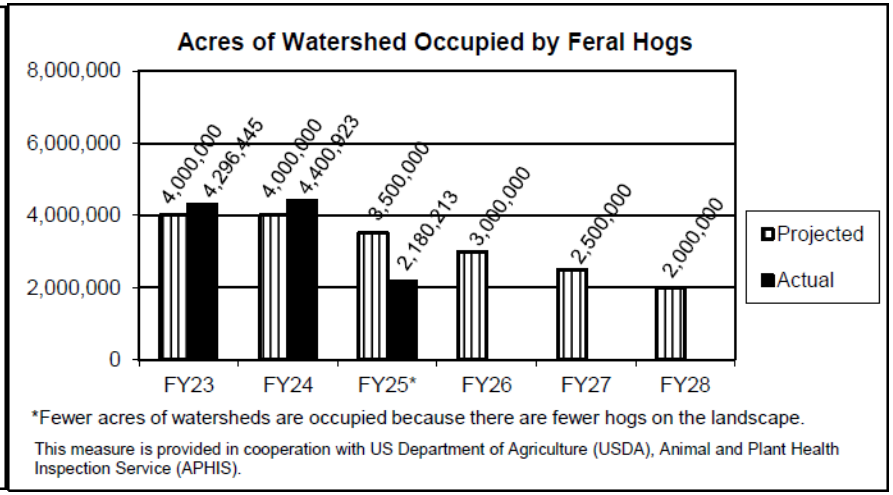




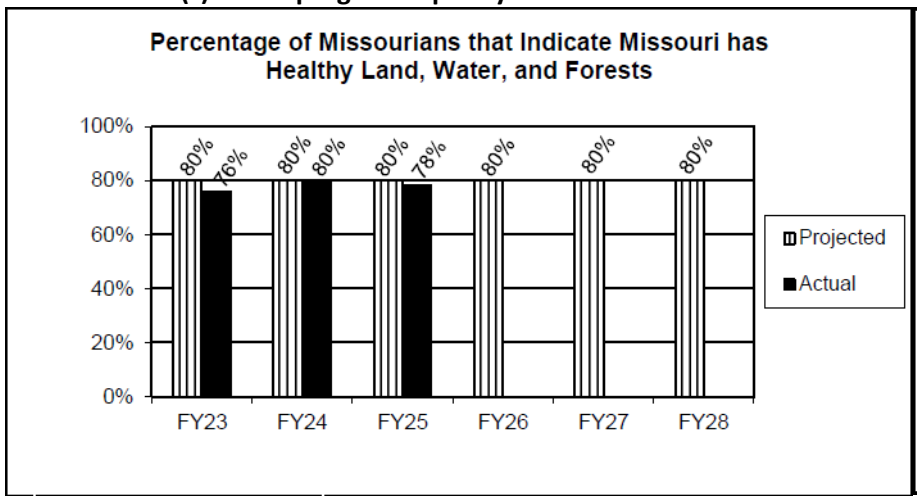


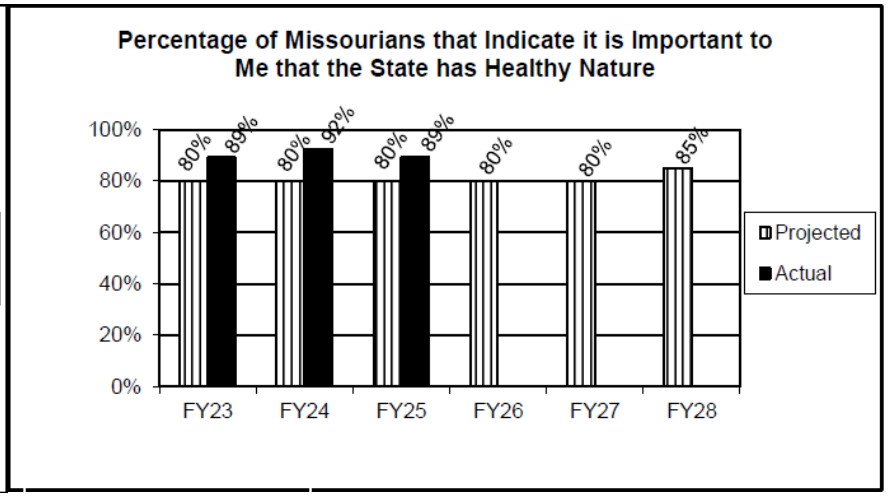
Tier 1 - Priority Geographies & Natural Areas (1.2M acres)
Tier 2 - Conservation Opportunity Areas (4.8M acres)
Tier 3 - Priority Forest Landscapes, Quail Restoration Landscapes, Priority Watersheds, & Comprehensive Conservation Strategy/Aquatic GAP Landscapes (13.1M acres)
Tier 4 - Other Priority Watersheds & Conservation Wildlife Strategy/Aquatic GAP Landscapes (3.4M acres)
Other Lands - High quality natural community maintenance & restoration (22.1M acres)





2b. Provide a measure(s) of the program's quality.





2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative Standards (SFI), the Missouri Comprehensive Conservation Strategy (CCS), conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring (RAM), habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

2d. Provide a measure(s) of the program's efficiency.

MDC will monitor the number of acres under active management on MDC managed public lands as well as private lands within priority geographies and other focal landscapes across the state.

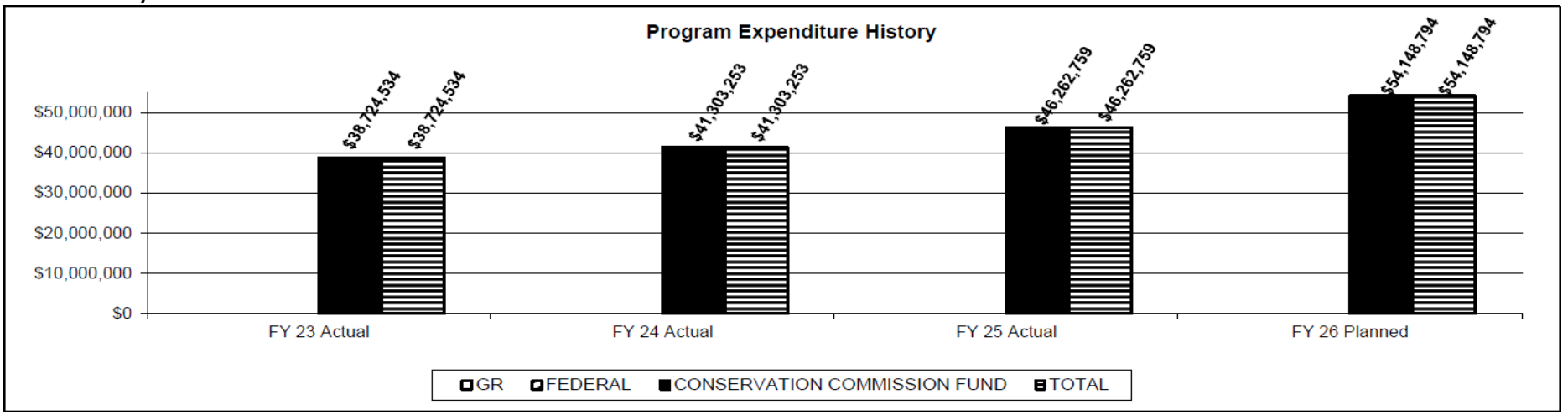
Table 25: Number of acres under management control in Tiers 1-4 (All Priority Areas)

Land Type	Fiscal Year 2023*	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
MDC Managed Public Lands Projected	514,000	180,000	180,000	180,000	180,000	180,000
MDC Managed Public Lands Actual	171,708**	216,081	212,607			
Private Lands Projected	76,000	60,000	60,000	60,000	60,000	60,000
Private Lands Actual	56,637	80,493	61,544			

*New system adopted to capture accomplishments across all program areas.

**Resultant of the cleanup of multiple re-entries on the same acres.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Conservation Commission Fund (1609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Note: Program Expenditure History figures represent only the expenditures from the appropriations for this outcome in the Executive Budget.

Outcome 1.2 – Fish and Wildlife Management
Fiscal Year Comparison

Table 23: Outcome 1.2 Fish and Wildlife Management Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
1.2 Fish and Wildlife Management	Salaries	$28,387,767	$30,028,407	$31,684,234	$1,655,827	5.5%
1.2 Fish and Wildlife Management	Hourly Labor	$2,938,114	$2,830,784	$2,550,083	($280,701)	-9.9%
1.2 Fish and Wildlife Management	Expense	$13,228,443	$13,198,732	$11,507,407	($1,691,325)	-12.8%
1.2 Fish and Wildlife Management	Equipment	$1,047,953	$543,217	$871,544	$328,327	60.4%
1.2 Fish and Wildlife Management	Construction	$18,067,449	$36,885,000	$24,900,000	($11,985,000)	-32.5%
1.2 Fish and Wildlife Management	**Total**	**$63,669,726**	**$83,486,140**	**$71,513,268**	**($11,972,872)**	**-14.3%**

1.2 Fish and Wildlife Management – Missouri has sustainable fish and wildlife

Outcome 1.2 Program Description

Department of Conservation HB Section: 6.605
Program Name: Fish & Wildlife Management
Program is found in the following core budget: Fish & Wildlife Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation (MDC or Department) manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC conducts fish and wildlife research, surveys, and monitoring; oversees regulations and management of sport fish and wildlife; monitors the health of fish and wildlife populations; and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than one million hunters and anglers, and nearly four million wildlife watchers. Hunting and fishing recreation annually contributes $4.3 billion of economic impact to the Missouri economy, supports over 26,000 jobs, and generates over $200 million in state and local sales taxes. In 2022, wildlife watching in Missouri had an estimated impact of more than $3.5 billion and supported over 19,000 jobs.

Sport Fish Population Management - Conducts research, management, and monitoring of sport fish populations in streams and lakes, and provides technical assistance to private landowners and local, state, and federal governmental agencies. Provides education and information to citizens about sport fish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, elk, turkey, bear, gamebirds, and furbearers; and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits, and zones, and provides expertise on watershed-floodplain-riparian issues and wetland management. Integrates biological and social sciences related information to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership to maintain sustainable populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Leads species recovery planning activities and coordinates research, monitoring, and management evaluations for the restoration and recovery of species of conservation concern, including endangered species.

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g., Topeka shiners, pallid sturgeon, and freshwater mussels).

Conservation Health Program - Leads strategic planning, design, and implementation of a comprehensive wildlife health program within the state; provides information on disease eradication, control, and management information; and serves as a liaison on disease issues with other state and federal agencies. Coordinates the sample collection, processing, data analyses, and management for the Department's chronic wasting disease monitoring and control effort, as well as other wildlife disease outbreaks, such as avian influenza. Responds to fish kills; monitors aquatic habitat conditions; and evaluates forest health as it relates to diseases and invasive insects.

Wildlife Code Enforcement - The Missouri Department of Conservation (MDC or Department) provides all citizens with the opportunity to safely enjoy nature, while maintaining healthy populations of fish and wildlife, through enforcement of the Wildlife Code of Missouri.

The Department employs a community policing approach, including strategic investments of time and resources in underserved communities, that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and inviting conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

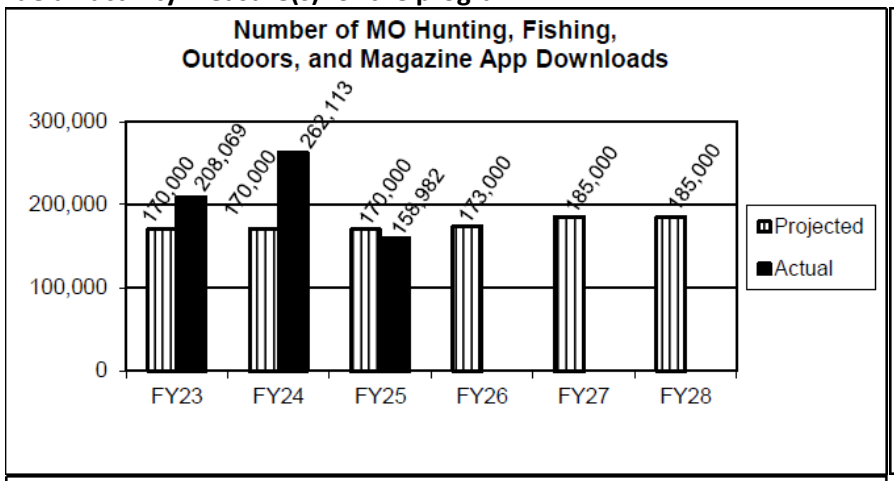
General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities; patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature; enforcing regulations focused on the protection of species of greatest conservation need and patrolling locations identified as containing priority or sensitive habitat for these species; enforcement of regulations specifically designed to limit the spread of invasive species and wildlife diseases; creating partnerships with citizens to solve problems; conducting education and community engagement efforts; responding to natural disasters and law enforcement/public safety emergencies, as necessary; assisting landowners with accomplishing habitat management goals; and participating in the monitoring of various populations of fish, wildlife, and habitats.

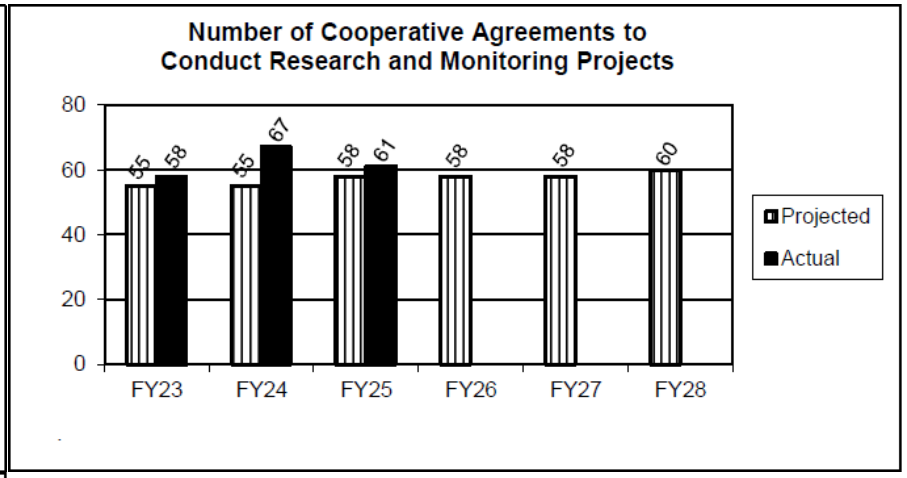
Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources, including the commercialization of species of greatest conservation need. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

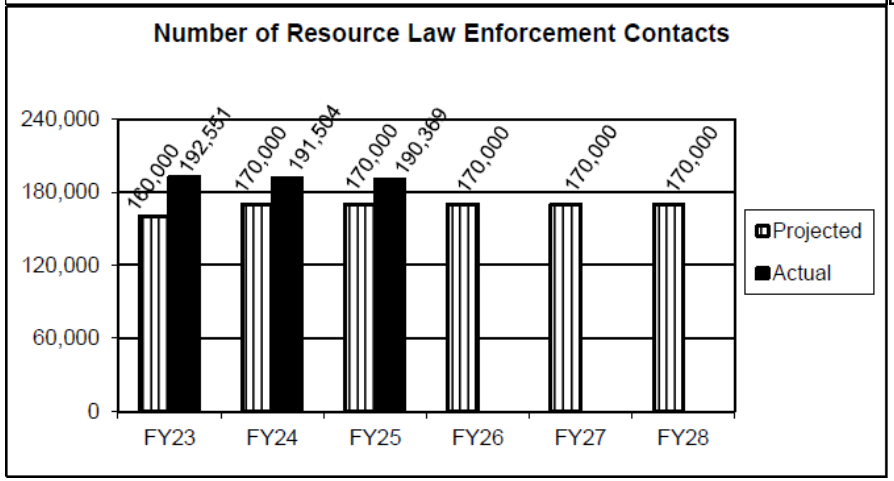
Commercial Wildlife Unit - The commercial wildlife unit supports and provides assistance to enforcement efforts related to confined cervids and other confined wildlife, including regulations specifically designed to limit the spread of invasive species and wildlife diseases. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

Conservation Agent Training - Operates a Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to train new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

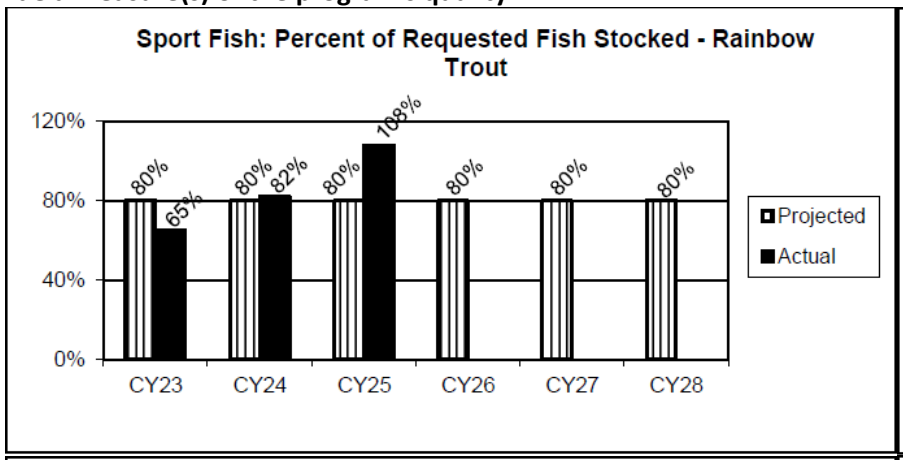
2a. Provide an activity measure(s) for the program.

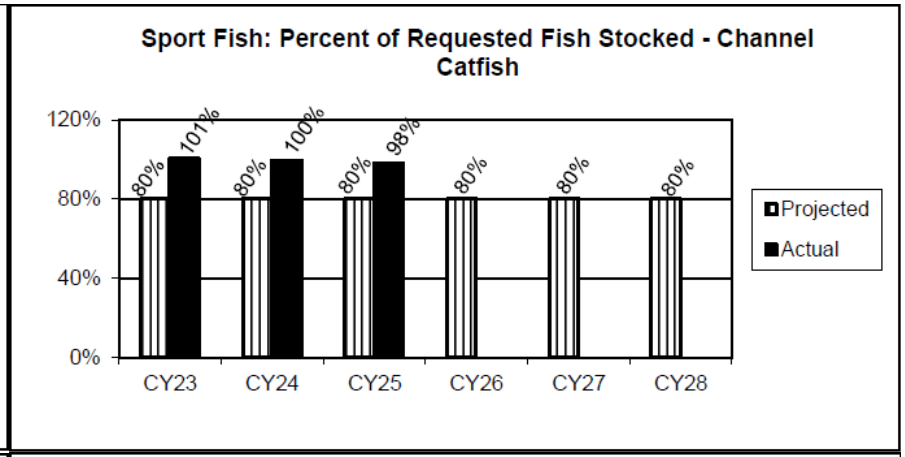


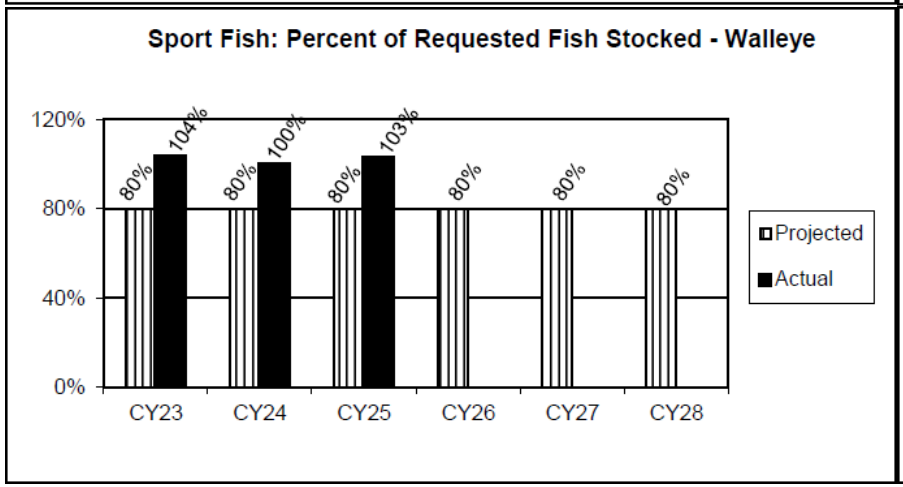


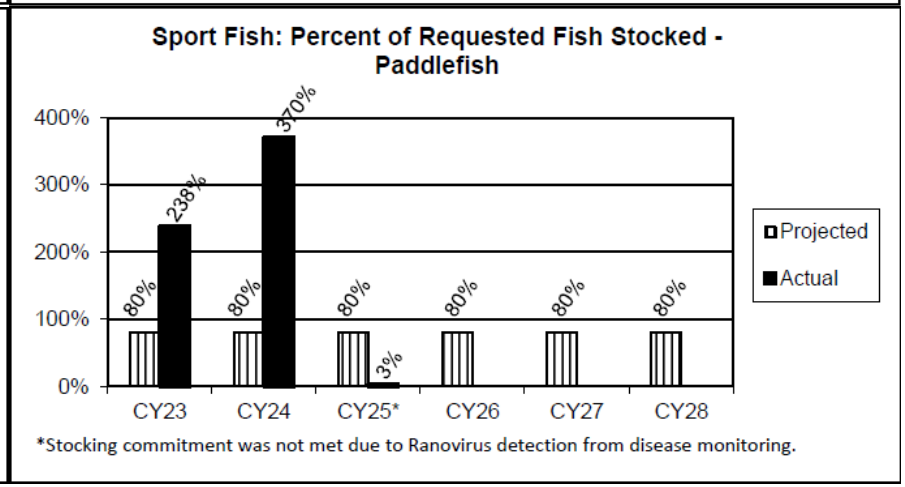


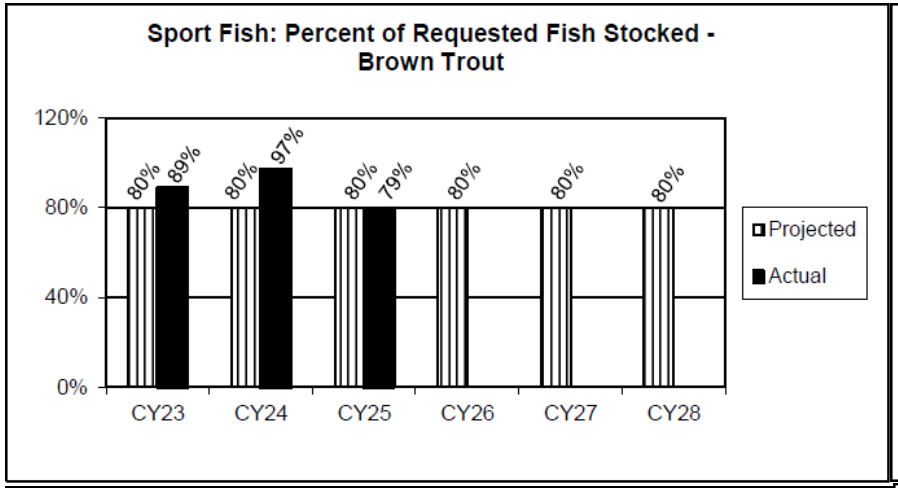
2b. Provide a measure(s) of the program's quality.

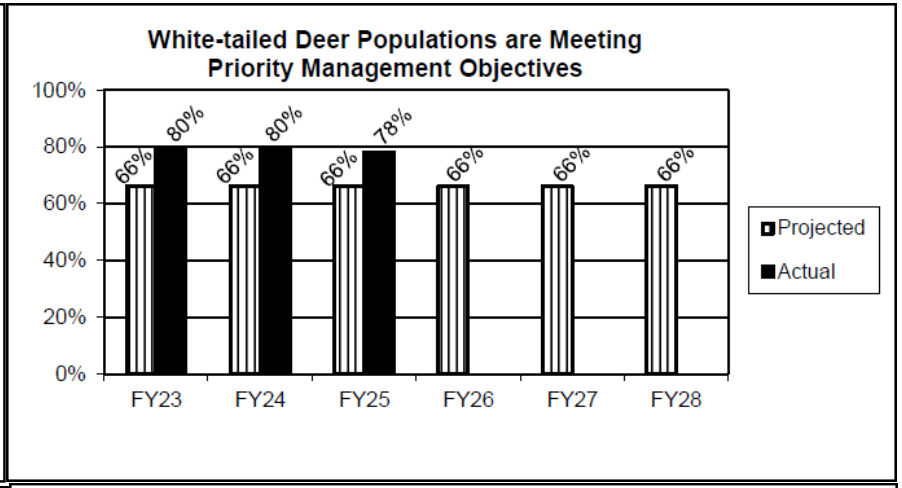


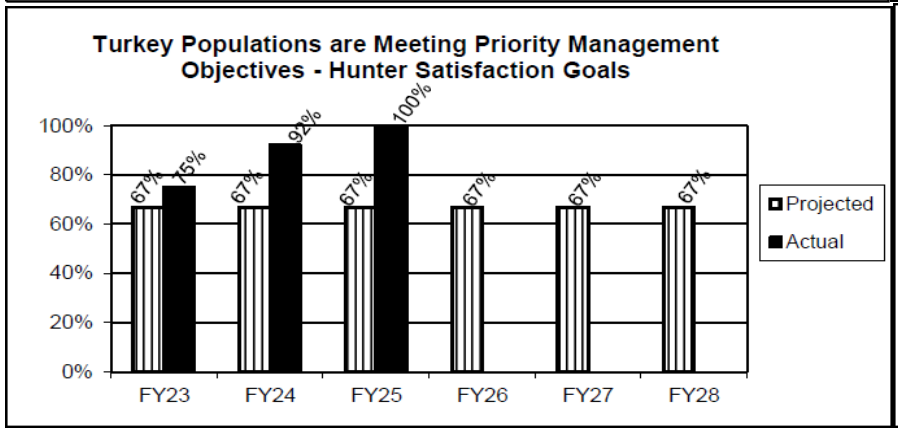


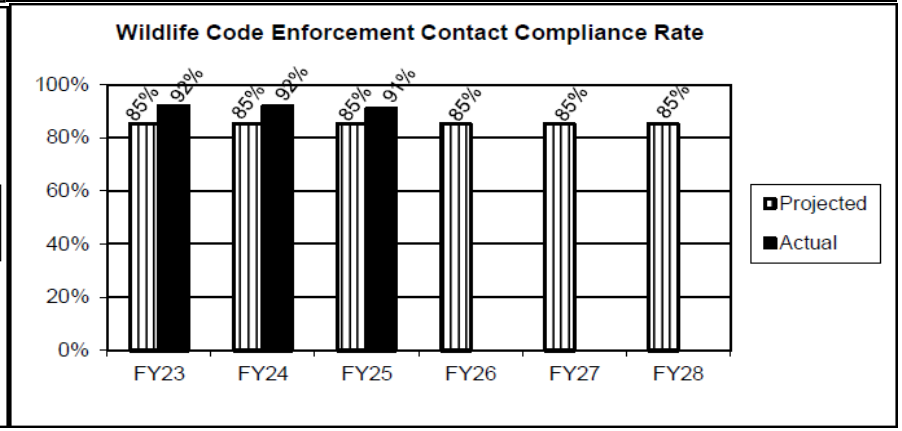




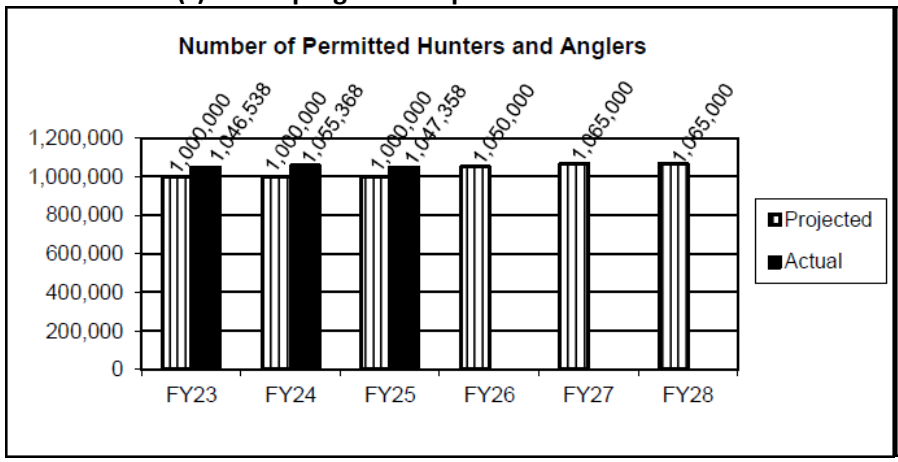


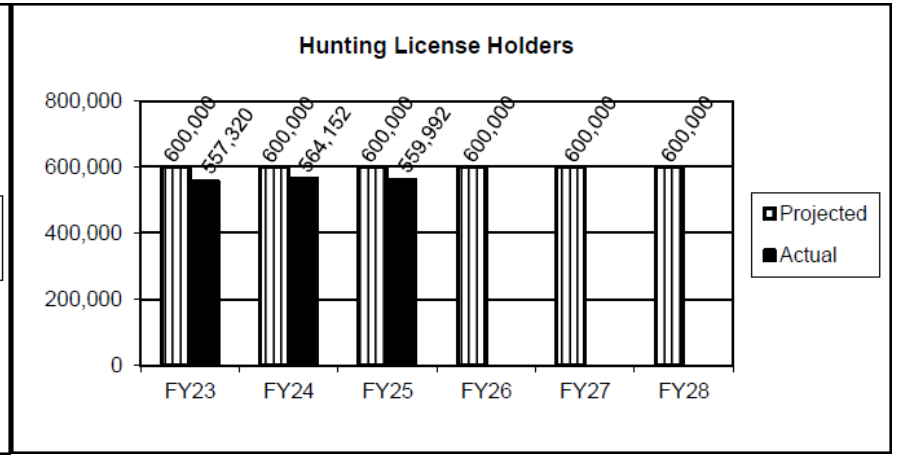


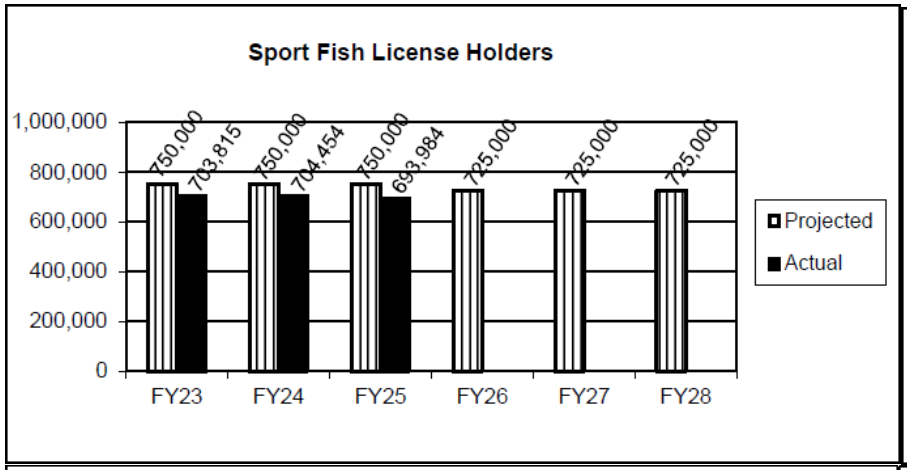


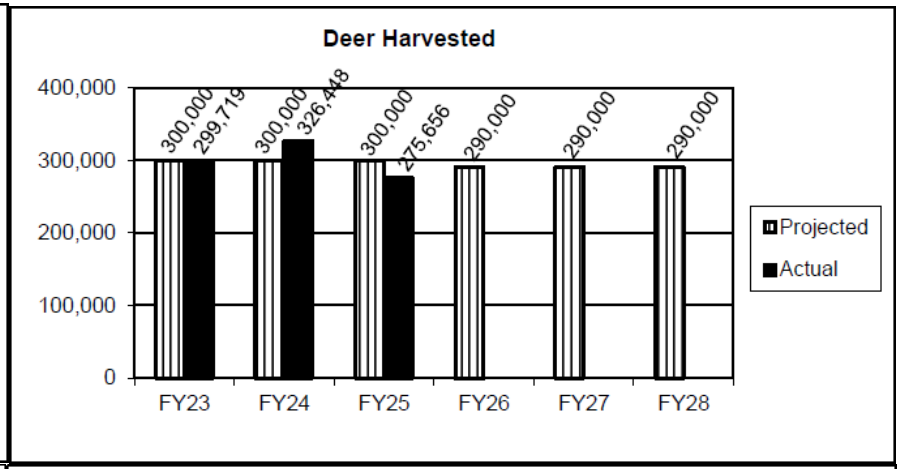


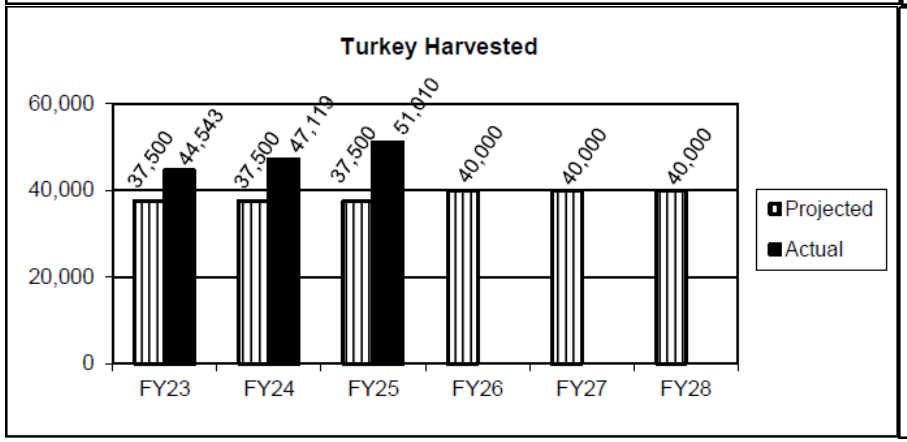
2c. Provide a measure(s) of the program's impact.

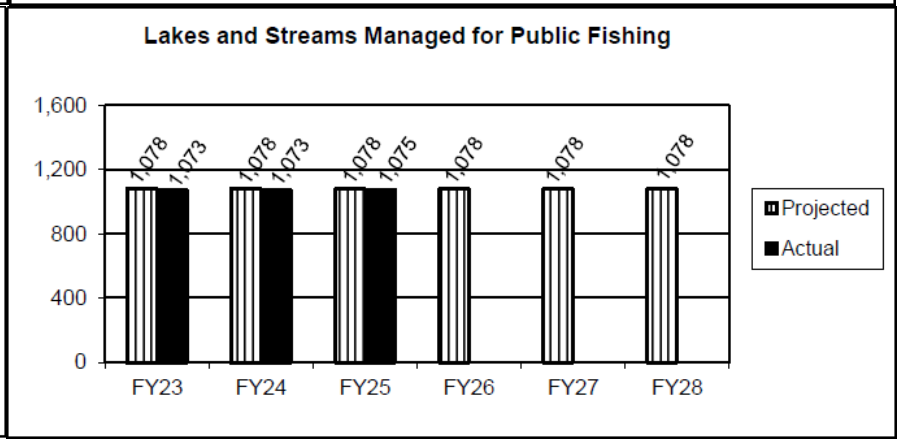




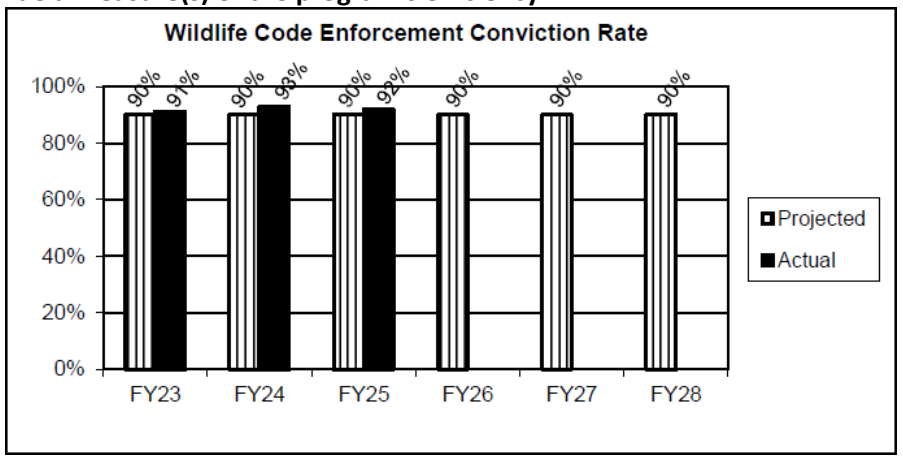




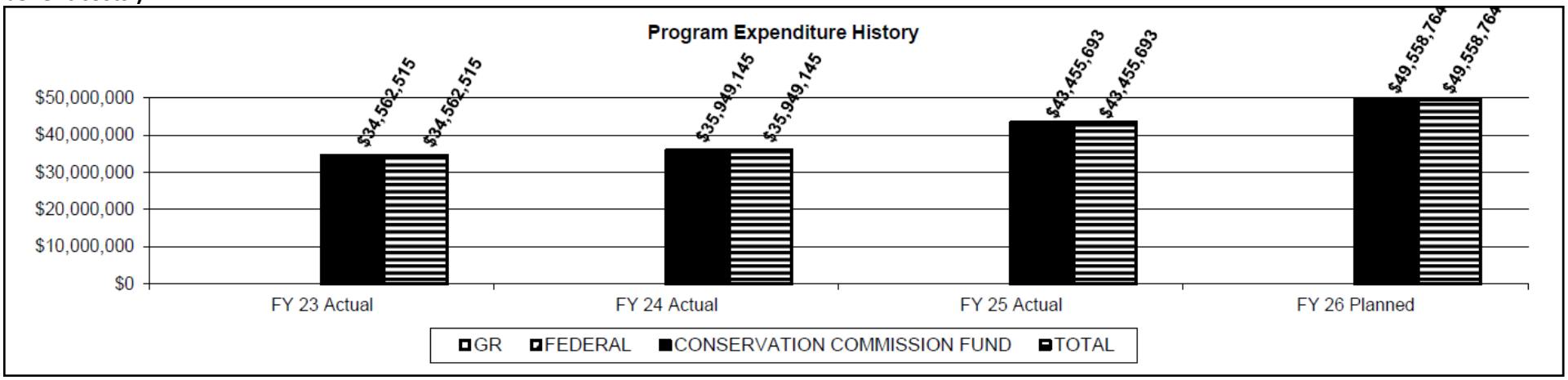




2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Conservation Commission Fund (1609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. Is this a federally mandated program? If yes, please explain.

No.

Note: Program Expenditure History figures represent only the expenditures from the appropriations for this outcome in the Executive Budget.

Goal 2: MDC connects people with nature
Fiscal Year Comparison

Table 26: Outcome 2.1 Recreation Management Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
2.1 Recreation Management	Salaries	$10,818,731	$12,447,087	$11,617,272	($829,815)	-6.7%
2.1 Recreation Management	Hourly Labor	$1,234,603	$1,430,102	$1,373,837	($56,265)	-3.9%
2.1 Recreation Management	Expense	$13,208,608	$12,476,498	$9,822,093	($2,654,405)	-21.3%
2.1 Recreation Management	Equipment	$470,760	$141,811	$295,138	$153,327	108.1%
2.1 Recreation Management	Construction	$16,234,681	$10,550,000	$20,700,000	$10,150,000	96.2%
2.1 Recreation Management	Land Conservation & Partnerships	$8,079,558	$5,789,580	$5,000,000	($789,580)	-13.6%
2.1 Recreation Management	**Total**	**$50,046,940**	**$42,835,078**	**$48,808,340**	**$5,973,262**	**13.9%**

2.1 Recreation Management – Missourians have places to go to enjoy nature

Table 27: Outcome 2.2 Education and Communication Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
2.2 Education and Communication	Salaries	$10,064,185	$10,686,652	$10,211,214	($475,438)	-4.4%
2.2 Education and Communication	Hourly Labor	$1,901,678	$2,424,491	$2,074,082	($350,409)	-14.5%
2.2 Education and Communication	Expense	$9,568,165	$10,986,322	$9,649,551	($1,336,771)	-12.2%
2.2 Education and Communication	Equipment	$245,068	$66,400	$31,920	($34,480)	-51.9%
2.2 Education and Communication	Construction	$7,484,879	$1,550,000	$3,620,000	$2,070,000	133.5%
2.2 Education and Communication	**Total**	**$29,263,975**	**$25,713,865**	**$25,586,767**	**($127,098)**	**-0.5%**

2.2 Education and Communication – Missourians value nature

Table 28: Goal 2 Totals Fiscal Year Comparison

Goal	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
Goal 2	Salaries	$20,882,916	$23,133,739	$21,828,486	($1,305,253)	-5.6%
Goal 2	Hourly Labor	$3,136,281	$3,854,593	$3,447,919	($406,674)	-10.6%
Goal 2	Expense	$22,776,773	$23,462,820	$19,471,644	($3,991,176)	-17.0%
Goal 2	Equipment	$715,828	$208,211	$327,058	$118,847	57.1%
Goal 2	Construction	$23,719,559	$12,100,000	$24,320,000	$12,220,000	101.0%
Goal 2	Land Conservation & Partnerships	$8,079,558	$5,789,580	$5,000,000	($789,580)	-13.6%
Goal 2	**Total**	**$79,310,915**	**$68,548,943**	**$74,395,107**	**$5,846,164**	**8.5%**

Outcome 2.1 – Recreation Management
Fiscal Year Comparison

Table 26: Outcome 2.1 Recreation Management Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
2.1 Recreation Management	Salaries	$10,818,731	$12,447,087	$11,617,272	($829,815)	-6.7%
2.1 Recreation Management	Hourly Labor	$1,234,603	$1,430,102	$1,373,837	($56,265)	-3.9%
2.1 Recreation Management	Expense	$13,208,608	$12,476,498	$9,822,093	($2,654,405)	-21.3%
2.1 Recreation Management	Equipment	$470,760	$141,811	$295,138	$153,327	108.1%
2.1 Recreation Management	Construction	$16,234,681	$10,550,000	$20,700,000	$10,150,000	96.2%
2.1 Recreation Management	Land Conservation & Partnerships	$8,079,558	$5,789,580	$5,000,000	($789,580)	-13.6%
2.1 Recreation Management	**Total**	**$50,046,940**	**$42,835,078**	**$48,808,340**	**$5,973,262**	**13.9%**

2.1 Recreation Management – Missourians have places to go to enjoy nature

Outcome 2.1 Program Description

Department of Conservation HB Section: 6.610
Program Name: Recreation Access and Community Conservation
Program is found in the following core budget: Recreation Management

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation (MDC or Department) implements actions to provide Missourians places to go to experience nature-based recreational activities, including birdwatching, boating, fishing, general nature access, hunting, primitive camping, shooting ranges, and trails. The Community Conservation program helps to connect Missouri citizens with nature in communities where they live.

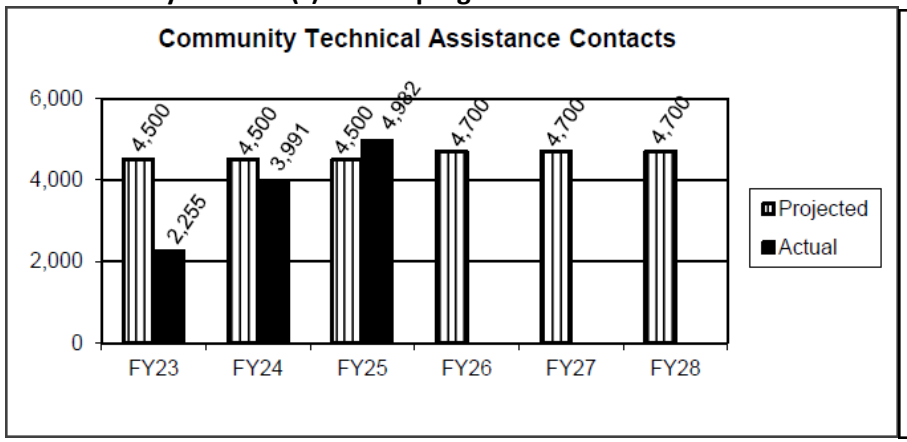
Recreation & Access Management - The Department provides Missourians and visitors with access to nature through the management of approximately 1,000 conservation areas and recreation partnerships statewide. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands. The Missouri Outdoor Recreational Access Program (MRAP) provides rental payments to private landowners who allow public access to hunters, anglers, and other outdoor recreationists. The Department also actively works to recruit, retain, and reactivate hunters, anglers, trappers, and sports shooters.

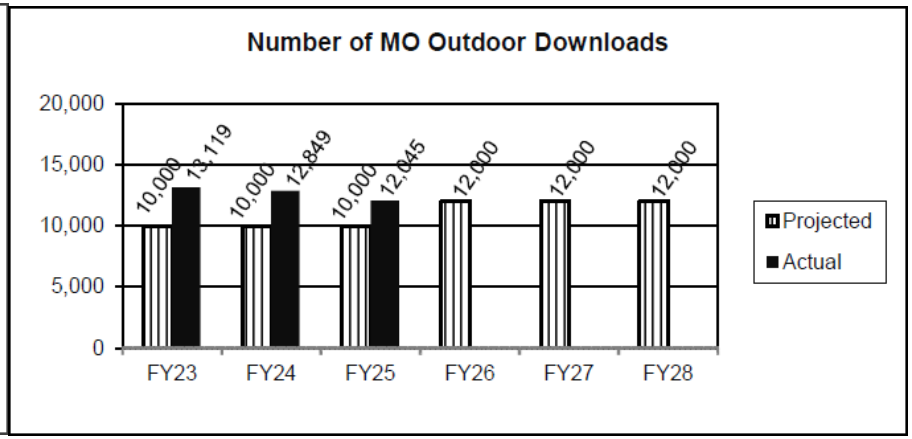
Community Conservation - The Department engages with local governments, citizens, and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest, and wildlife resources. This is accomplished by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects fish, forests, and wildlife.

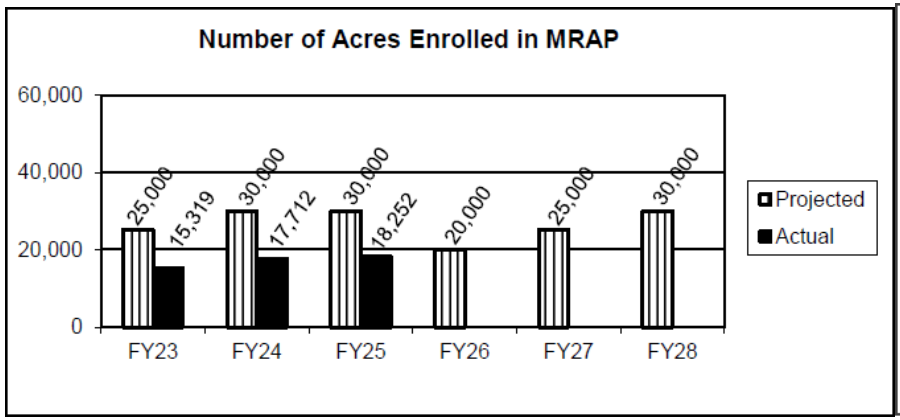
Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature, and working with local government, developers, and citizen groups to influence the integration of ecosystem services where they live. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

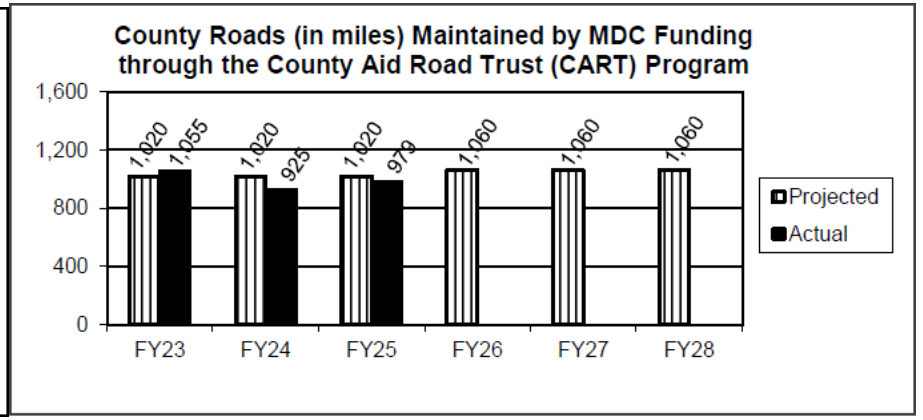
Financial assistance for Community Conservation is available through Department programs such as Landowner and Community Assistance Program (LCAP), Cooperative Agreements, Outdoor Recreation Infrastructure Grants (ORIG) program, Volunteer Fire Assistance Grants (VFA 50/50), Firefighters Workmen's Compensation Grants, and Wildfire Hazard Mitigation Grants.

2a. Provide an activity measure(s) for the program.

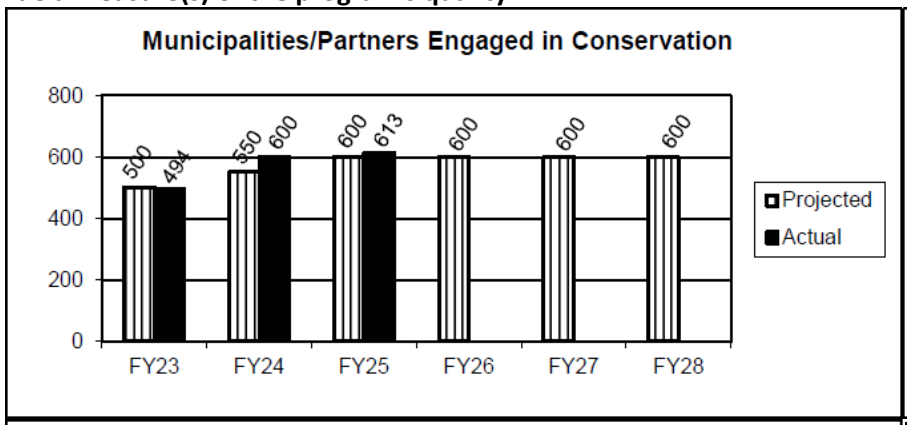


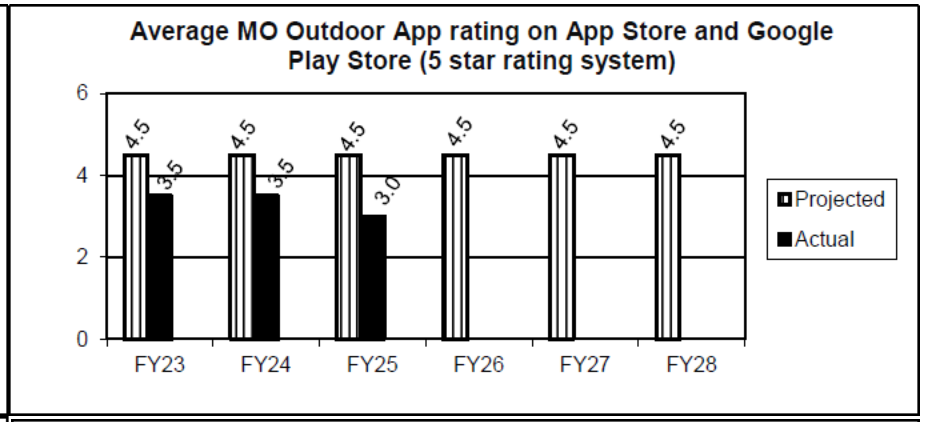


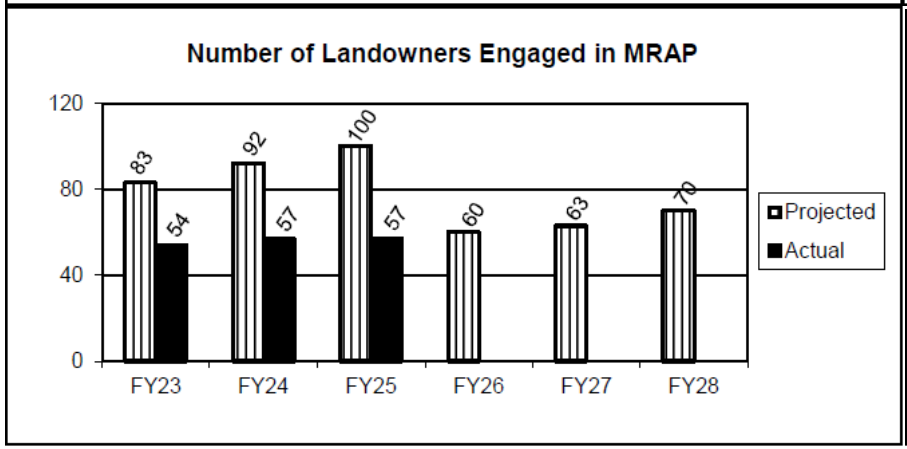


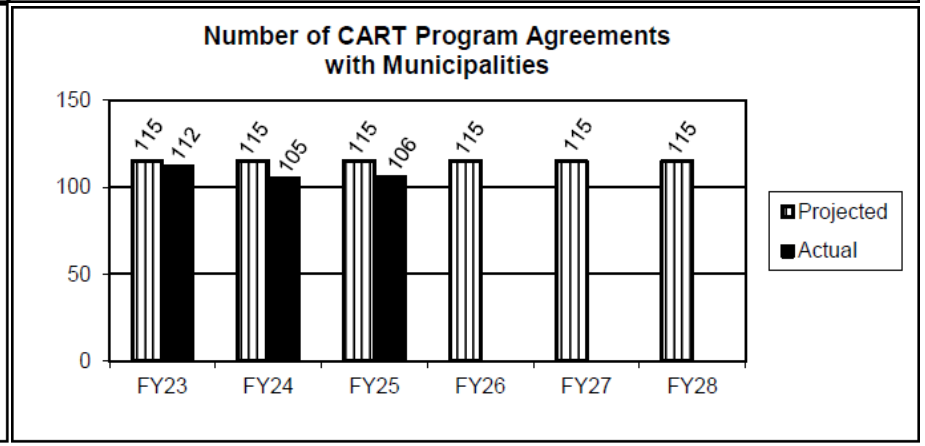


2b. Provide a measure(s) of the program's quality.

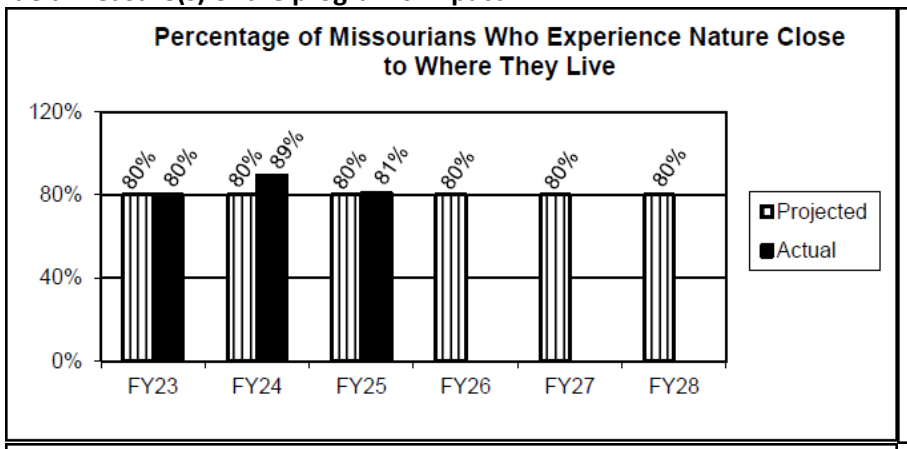


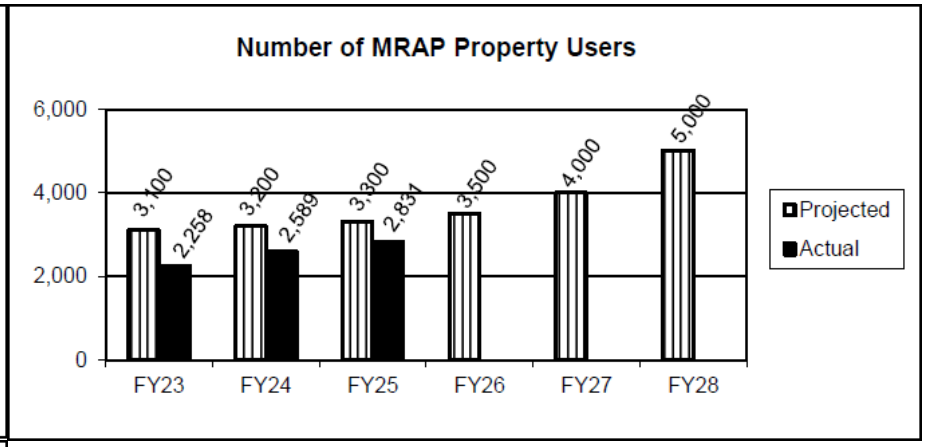


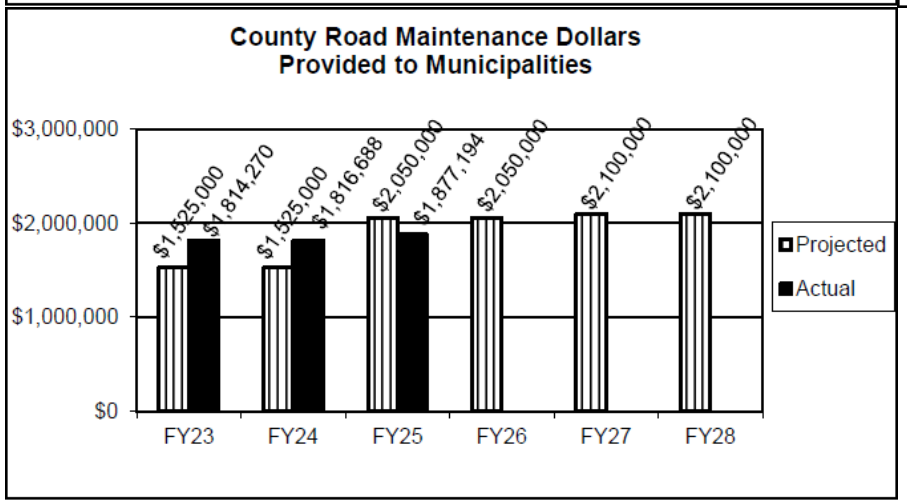




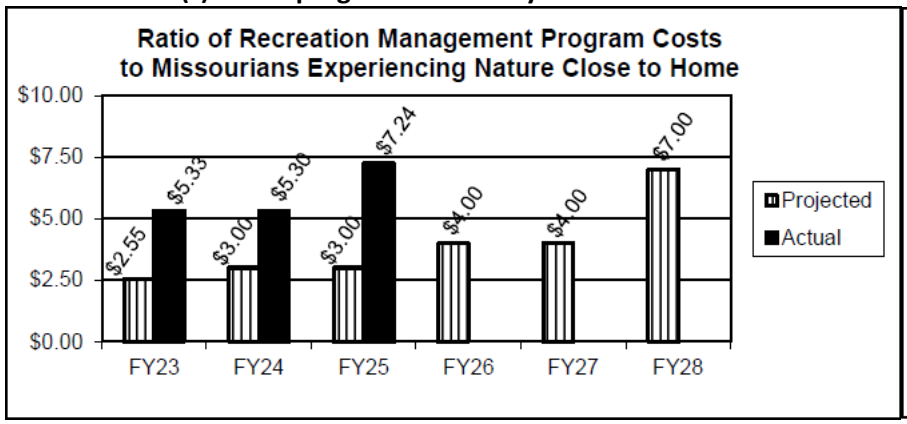
2c. Provide a measure(s) of the program's impact.

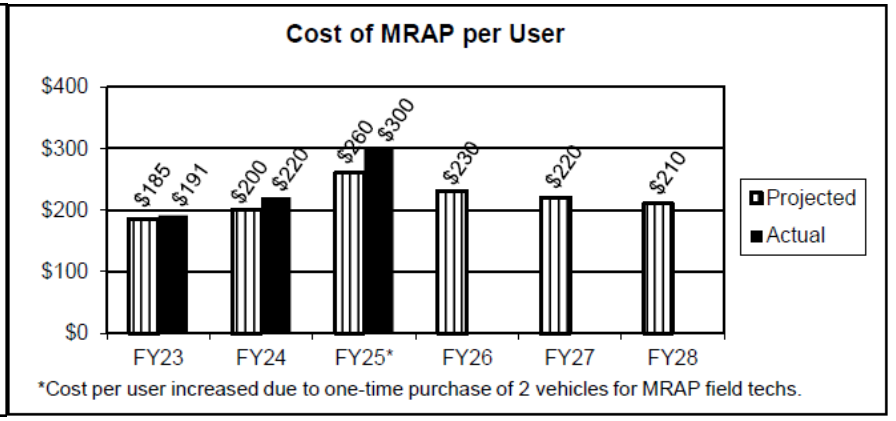


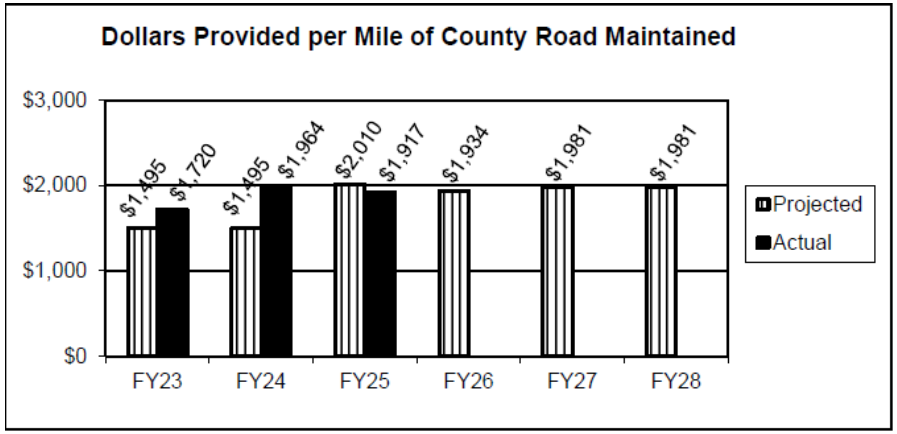




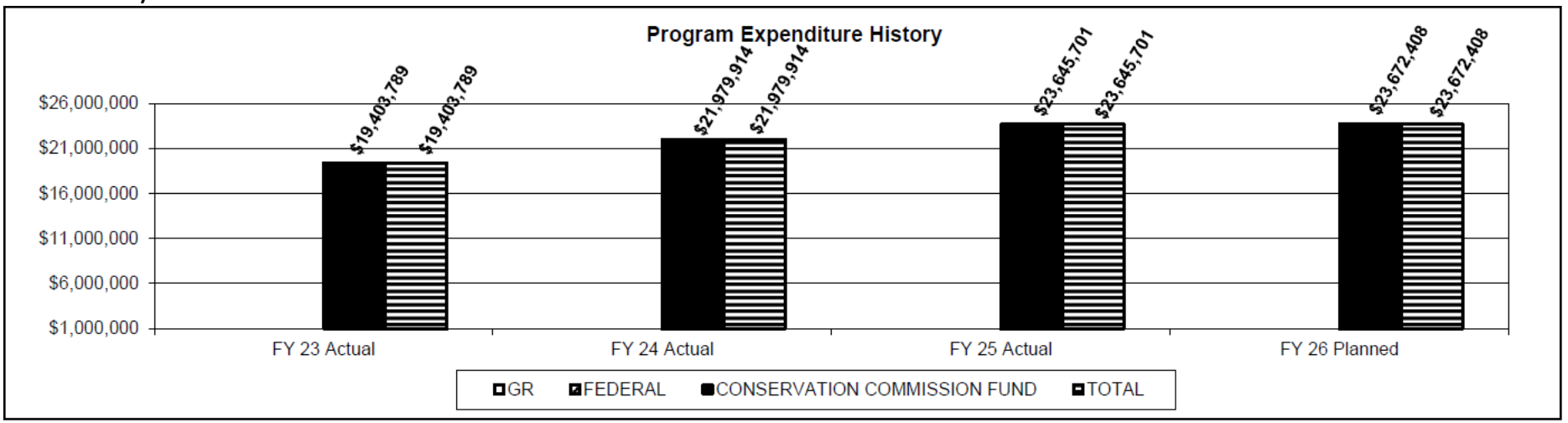
2d. Provide a measure(s) of the program's efficiency.







3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Conservation Commission Fund (1609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Note: Program Expenditure History figures represent only the expenditures from the appropriations for this outcome in the Executive Budget.

Outcome 2.2 – Education and Communication
Fiscal Year Comparison

Table 27: Outcome 2.2 Education and Communication Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
2.2 Education and Communication	Salaries	$10,064,185	$10,686,652	$10,211,214	($475,438)	-4.4%
2.2 Education and Communication	Hourly Labor	$1,901,678	$2,424,491	$2,074,082	($350,409)	-14.5%
2.2 Education and Communication	Expense	$9,568,165	$10,986,322	$9,649,551	($1,336,771)	-12.2%
2.2 Education and Communication	Equipment	$245,068	$66,400	$31,920	($34,480)	-51.9%
2.2 Education and Communication	Construction	$7,484,879	$1,550,000	$3,620,000	$2,070,000	133.5%
2.2 Education and Communication	**Total**	**$29,263,975**	**$25,713,865**	**$25,586,767**	**($127,098)**	**-0.5%**

2.2 Education and Communication – Missourians value nature

Outcome 2.2 Program Description

Department of Conservation HB Section: 6.615
Program Name: Education & Communication
Program is found in the following core budget: Education & Communication

1a. What strategic priority does this program address?

Connect people with nature.

1b. What does this program do?

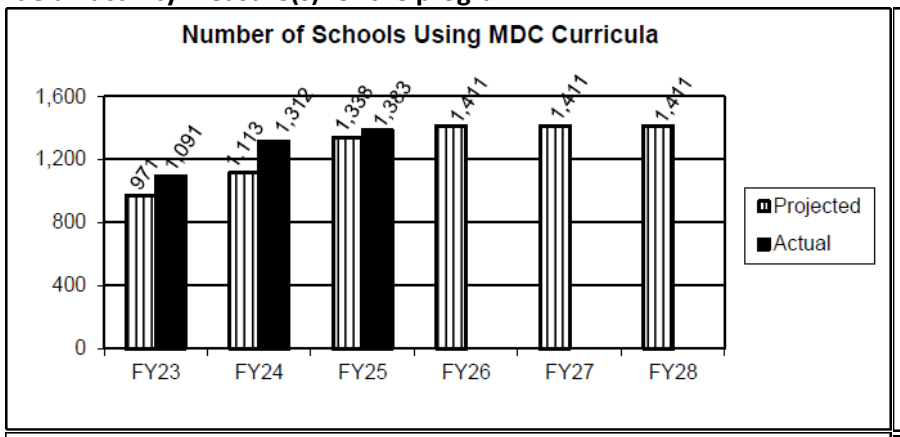
The Missouri Department of Conservation (MDC or Department) strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by developing a statewide relevancy strategy to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs and resource management workshops to a variety of audiences; and cultivating partnerships with individuals and organizations that build MDC's capacity to deliver conservation.

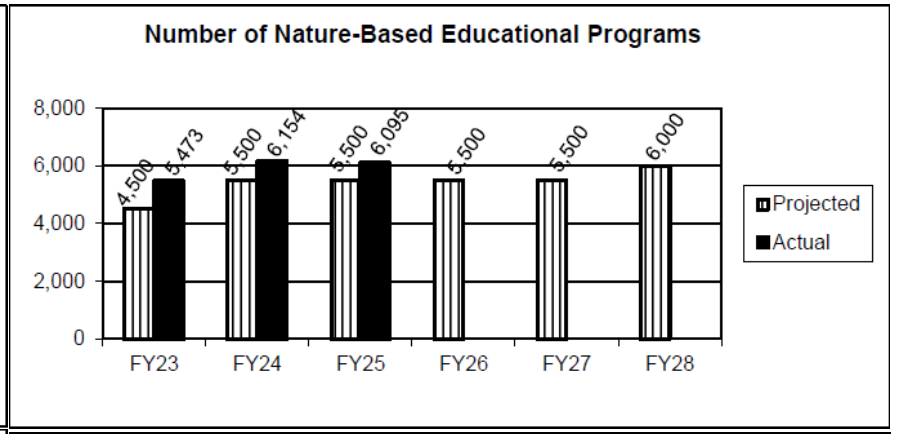
Education - Education plays a critical role in Missouri's conservation success. Through statewide programs and strong partnerships, MDC offers Missourians hands-on connections with nature through educational programs, teacher workshops, special events, and school-based curricula. Staff and volunteers provide learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports while participants reap the benefits of spending time in nature.

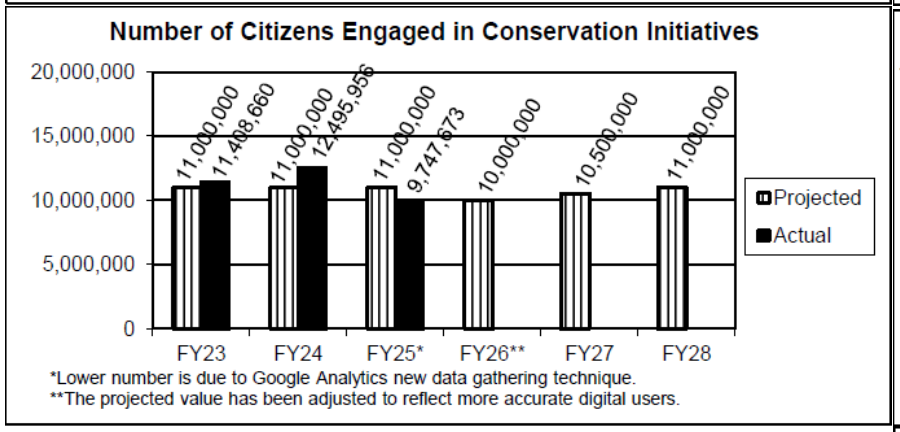
Communication - MDC strives to keep conservation relevant in the hearts and homes of Missourians, including sharing the positive impact of the outdoors to people's overall health, quality of life, and economic vitality. These communication efforts keep people up to date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, publications and books, nature photography, and online communications channels such as social media, news releases, audio/video production, marketing, website, podcasts, and mobile apps.

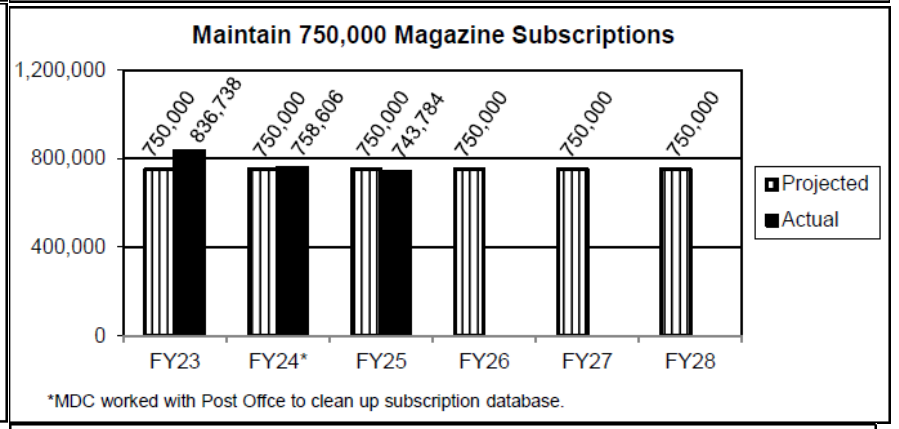
Relevancy - With the creation of a Relevancy Branch in FY2021, MDC endeavors to engage and empower a broader constituency involved in nature throughout all parts of the state, including Missourians who may not have had access to conservation and recreation opportunities in the past. This work includes close collaboration with the agency's Education and Communications Branches, additional staff teams throughout MDC, and various external stakeholders. Specific strategies include expanding public engagement and growing recreational use opportunities that resonate with all Missouri citizens; developing and fostering relationships with a broad array of partners; and creating and implementing new initiatives focused on growing awareness and citizen engagement with the outdoors through conservation-related activities.

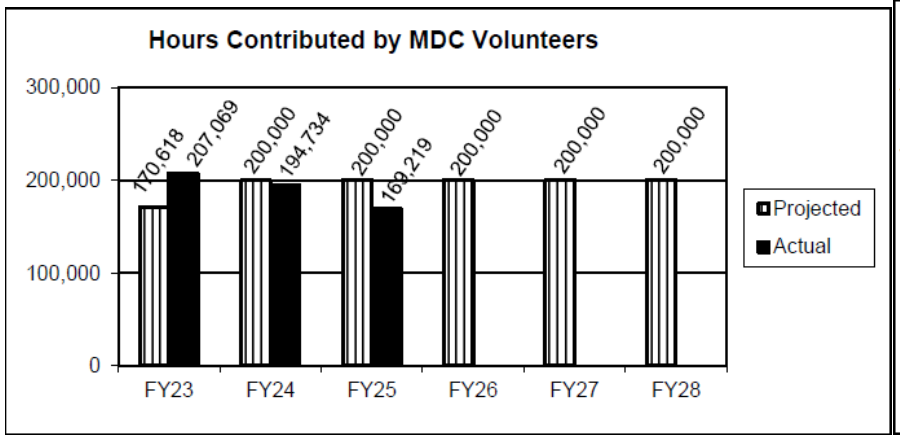
2a. Provide an activity measure(s) for the program.

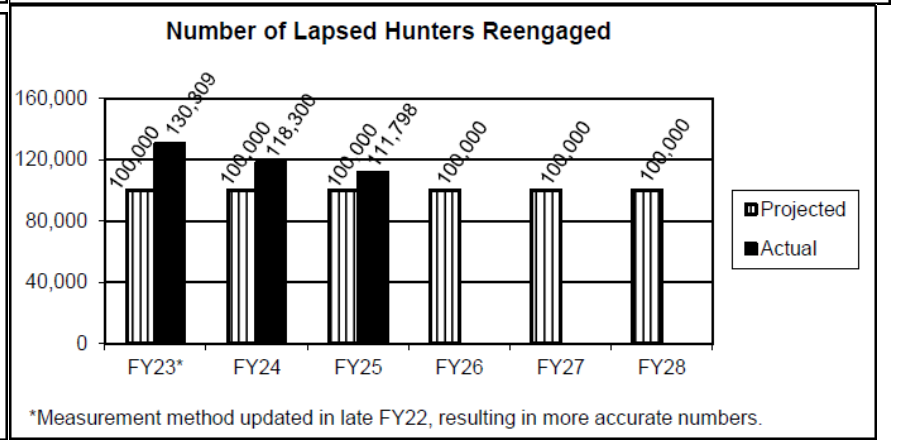






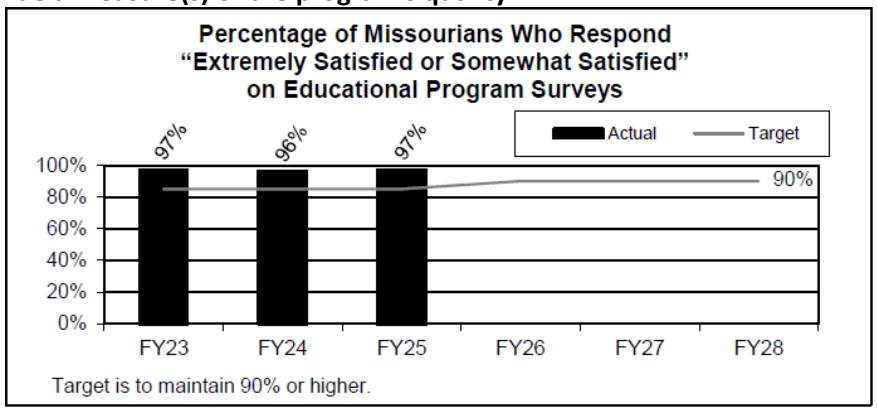




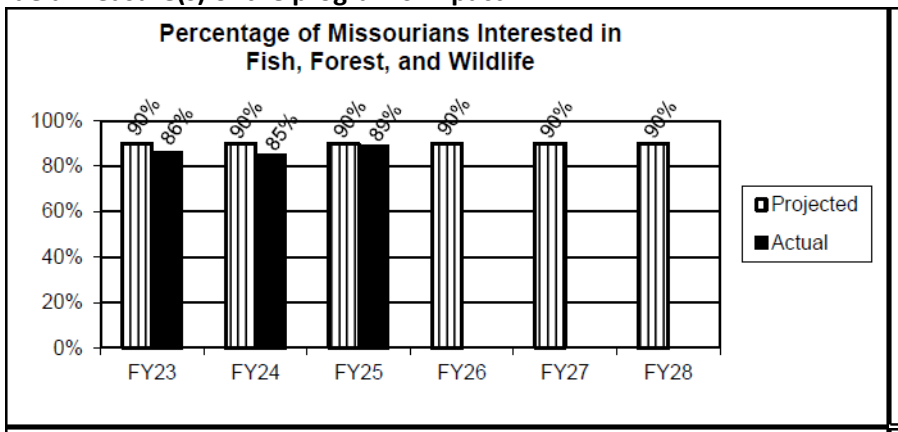


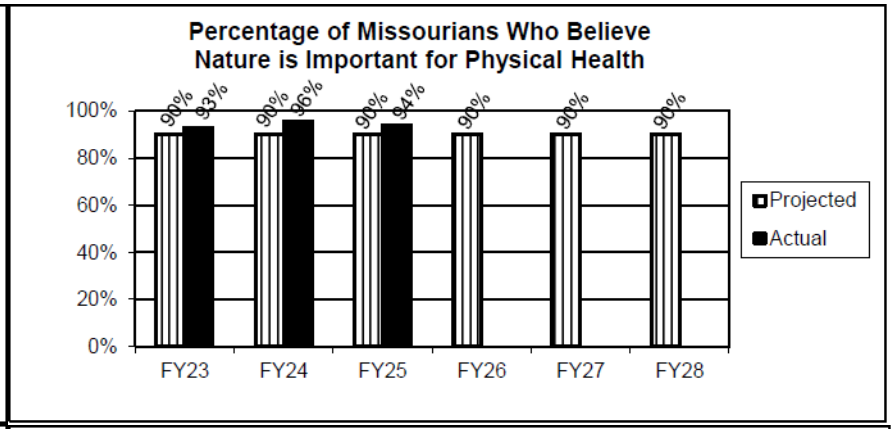
MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges. In addition, MDC receives approximately 130,000 additional hours of volunteer service annually through affiliate volunteer programs such as Missouri Stream Teams, Missouri Forestkeepers Network, and Missouri Master Naturalists. Projected hours reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.

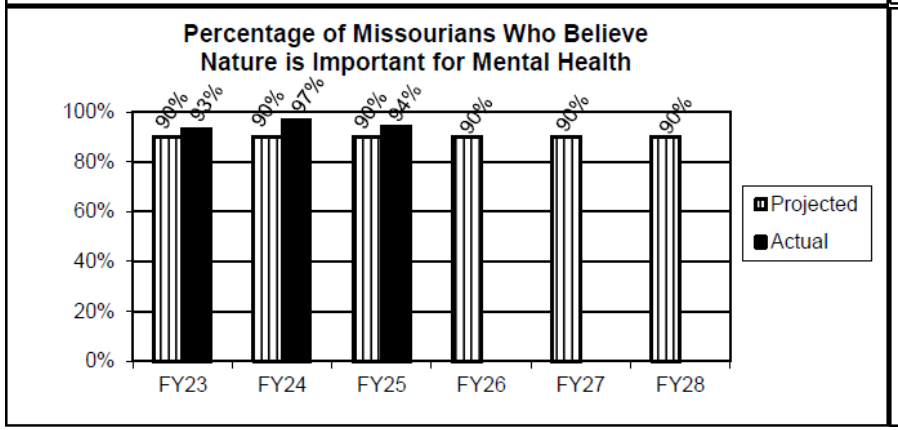
2b. Provide a measure(s) of the program's quality.

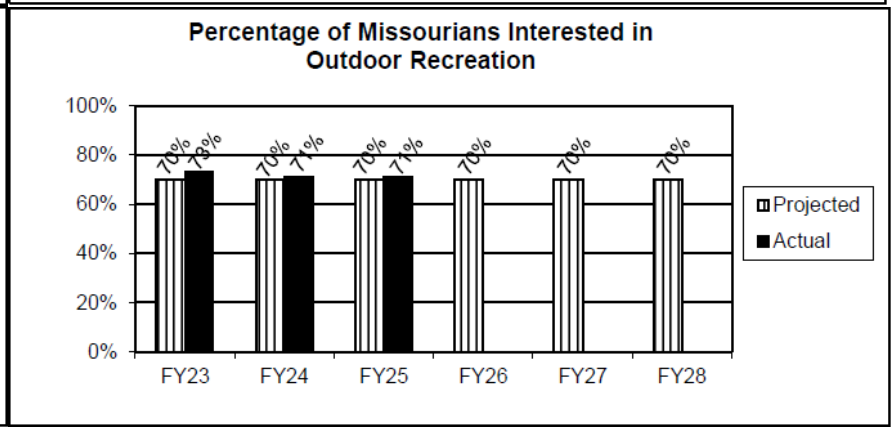


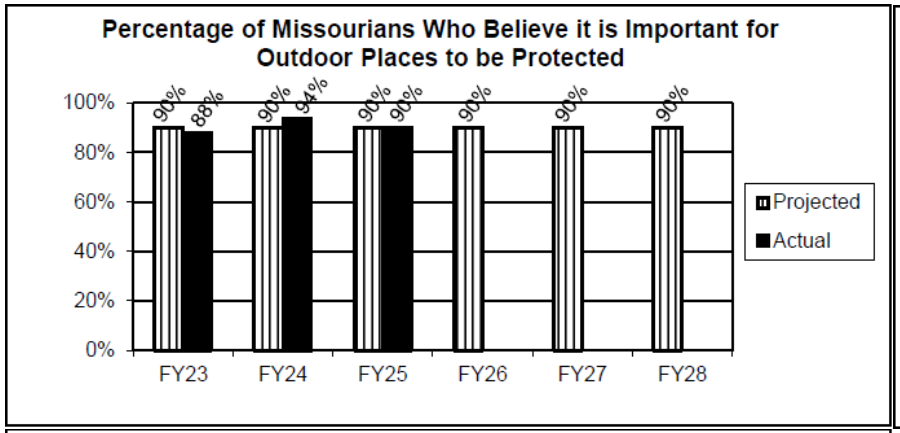
2c. Provide a measure(s) of the program's impact.

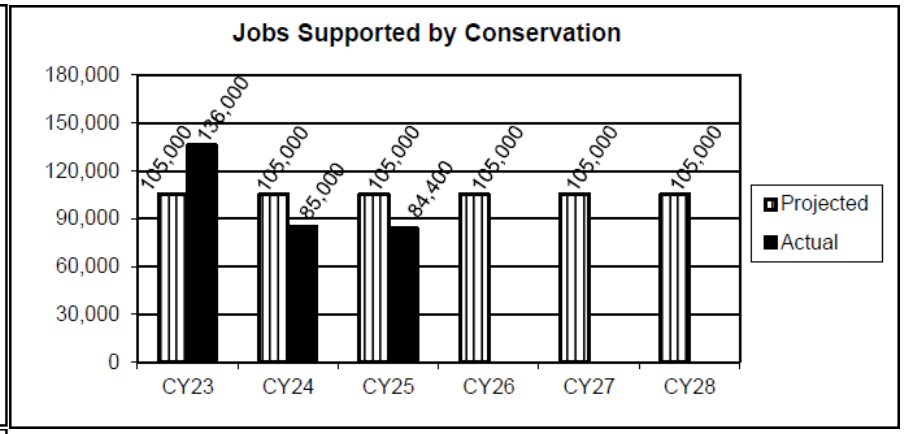


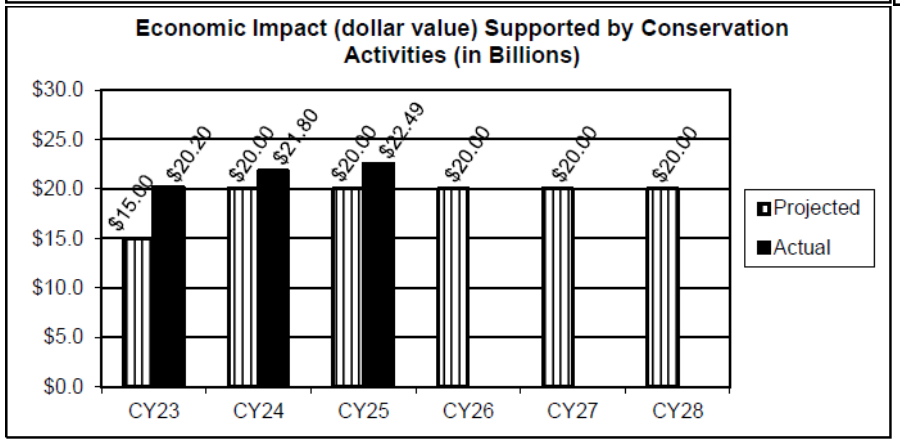




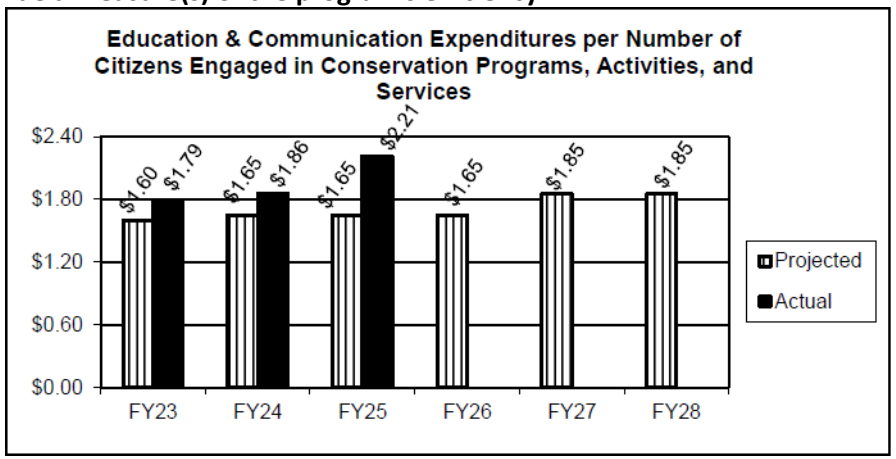




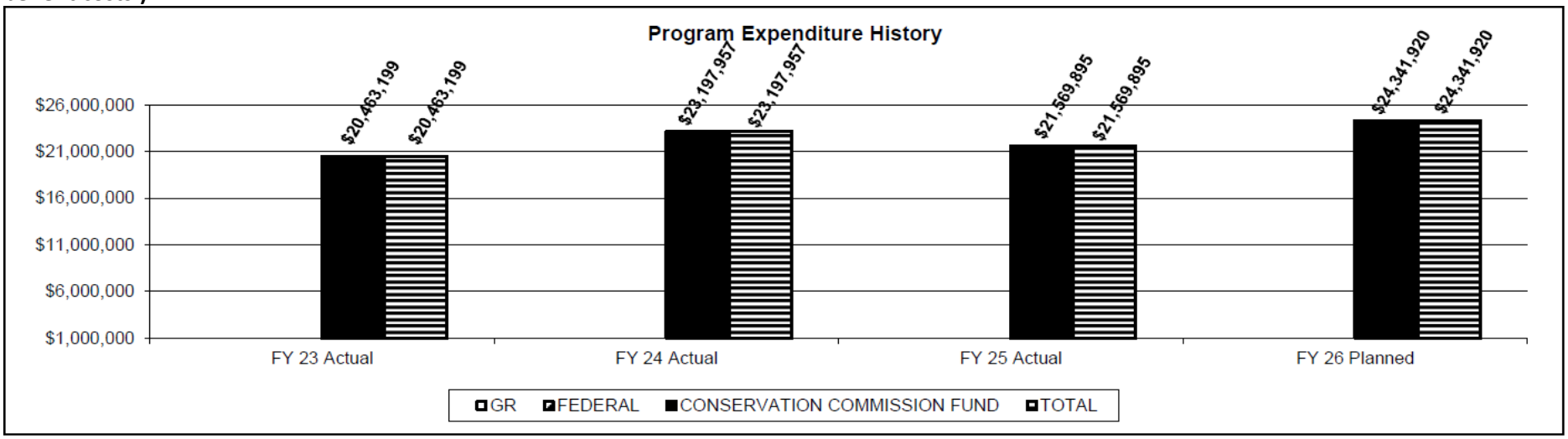




2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Conservation Commission Fund (1609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Note: Program Expenditure History figures represent only the expenditures from the appropriations for this outcome in the Executive Budget.

Goal 3: MDC maintains public trust
Fiscal Year Comparison

Table 28: Outcome 3.1 Conservation Business Services Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
3.1 Conservation Business Services	Salaries	$13,306,695	$15,931,224	$14,253,888	($1,677,336)	-10.5%
3.1 Conservation Business Services	Hourly Labor	$616,214	$650,294	$402,462	($247,832)	-38.1%
3.1 Conservation Business Services	Expense	$25,624,224	$29,211,527	$27,388,288	($1,823,239)	-6.2%
3.1 Conservation Business Services	Equipment	$8,801,271	$9,030,797	$4,923,800	($4,106,997)	-45.5%
3.1 Conservation Business Services	Construction	$1,084,173	$5,115,000	$2,750,000	($2,365,000)	-46.2%
3.1 Conservation Business Services	**Total**	**$49,432,577**	**$59,938,842**	**$49,718,438**	**($10,220,404)**	**-17.1%**

3.1 Conservation Business Services – Missourians are confident their investments are used wisely

Table 29: Outcome 3.2 Staff Development and Benefits Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
3.2 Staff Development and Benefits	Salaries	$1,882,092	$1,973,372	$1,925,782	($47,590)	-2.4%
3.2 Staff Development and Benefits	Hourly Labor	$358,256	$573,710	$398,969	($174,741)	-30.5%
3.2 Staff Development and Benefits	Benefits	$55,422,779	$59,066,479	$63,700,878	$4,634,399	7.8%
3.2 Staff Development and Benefits	Expense	$3,332,217	$3,575,838	$2,880,569	($695,269)	-19.4%
3.2 Staff Development and Benefits	Equipment	$15,454	$11,000	$4,000	($7,000)	-63.6%
3.2 Staff Development and Benefits	**Total**	**$61,010,798**	**$65,200,399**	**$68,910,198**	**$3,709,799**	**5.7%**

3.2 Staff Development and Benefits – Missouri is a recognized leader in conservation

Table 30: Goal 3 Totals Fiscal Year Comparison

Goal	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
Goal 3	Salaries	$15,188,786	$17,904,596	$16,179,670	($1,724,926)	-9.6%
Goal 3	Hourly Labor	$974,470	$1,224,004	$801,431	($422,573)	-34.5%
Goal 3	Benefits	$55,422,779	$59,066,479	$63,700,878	$4,634,399	7.8%
Goal 3	Expense	$28,956,441	$32,787,365	$30,268,857	($2,518,508)	-7.7%
Goal 3	Equipment	$8,816,726	$9,041,797	$4,927,800	($4,113,997)	-45.5%
Goal 3	Construction	$1,084,173	$5,115,000	$2,750,000	($2,365,000)	-46.2%
Goal 3	**Total**	**$110,443,375**	**$125,139,241**	**$118,628,636**	**($6,510,605)**	**-5.2%**

Outcome 3.1 – Conservation Business Services
Fiscal Year Comparison

Table 28: Outcome 3.1 Conservation Business Services Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
3.1 Conservation Business Services	Salaries	$13,306,695	$15,931,224	$14,253,888	($1,677,336)	-10.5%
3.1 Conservation Business Services	Hourly Labor	$616,214	$650,294	$402,462	($247,832)	-38.1%
3.1 Conservation Business Services	Expense	$25,624,224	$29,211,527	$27,388,288	($1,823,239)	-6.2%
3.1 Conservation Business Services	Equipment	$8,801,271	$9,030,797	$4,923,800	($4,106,997)	-45.5%
3.1 Conservation Business Services	Construction	$1,084,173	$5,115,000	$2,750,000	($2,365,000)	-46.2%
3.1 Conservation Business Services	**Total**	**$49,432,577**	**$59,938,842**	**$49,718,438**	**($10,220,404)**	**-17.1%**

3.1 Conservation Business Services – Missourians are confident their investments are used wisely

Outcome 3.1 Program Description

Department of Conservation HB Section: 6.620

Program Name: Conservation Business Services

Program is found in the following core budget: Conservation Business Services

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation (MDC or Department), through its Conservation Business Services, provides overall administrative oversight of conservation programs and activities to protect and manage the fish, forest, and wildlife resources of the state, and facilitates and provides opportunities for citizens to use, enjoy, and learn about these resources.

Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.

Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.

Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.

Provides administrative and technical services for acquisition and disposal of real estate holdings.

Manages environmental and conservation policy development and interagency coordination and conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.

Administers all financial activities of the Department including revenue collection, accounts payable, purchasing, accounting, budget, and payroll.

Informs and educates Department staff on issues related to business policies created by changes in statutes, rules, and regulations.

Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Strategic and Operational Planning oversees a comprehensive and standardized planning process to help Department managers, strategic leaders, and all team members by setting priorities, focusing energy and resources, ensuring work towards common goals, establishing agreement around intended results, and assessing and adjusting the Department’s direction in a changing environment.

The Information Technology Services program provides strategies and expertise to effectively and securely define, design, procure, and implement technology-based assets and solutions that strategically enable the Department’s mission. This includes providing on-going management, maintenance, and support of the Department’s technology assets and solutions, inclusive of all computer hardware and software systems, telephone, and other telecommunication systems, two-way radio systems, cellular and mobile systems, cybersecurity systems, applications and other database systems, analytics and reporting systems, and the coordination of those systems with internal staff, other state agencies, and technology vendors.

Customer Experience facilitates a systematic approach to support Department teams by helping them to improve the way they interact with and provide value to their customers, listening to what customers are saying about them and acting on insights they gain, and designing exceptional customer experiences.

Continuous Improvement facilitates and coordinates initiatives, delivers training, and provides problem solving tools to support all Department team members in documenting and improving processes by creating a culture of results-oriented, data-driven continuous improvement and maximizing efficiency.

Manages the operations of the Department's fleet, including maintenance, repair, disposition, and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs, and other small mechanical equipment in a cyclical manner, based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment, and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.

Assists in procuring fuel consumed in the vehicles and equipment utilized for Department operations and activities.

(Please note: Fuel is shown in the state's budgeting/accounting system under the "Supplies" Budget Object Class rather than "Fuel & Utilities" Budget Object Class in the Core Decision Item Detail.)

Provides fuel consumption and expense updates, including key trends regarding Department-wide fuel consumption, to leadership to monitor progress according to Department goals, as well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.

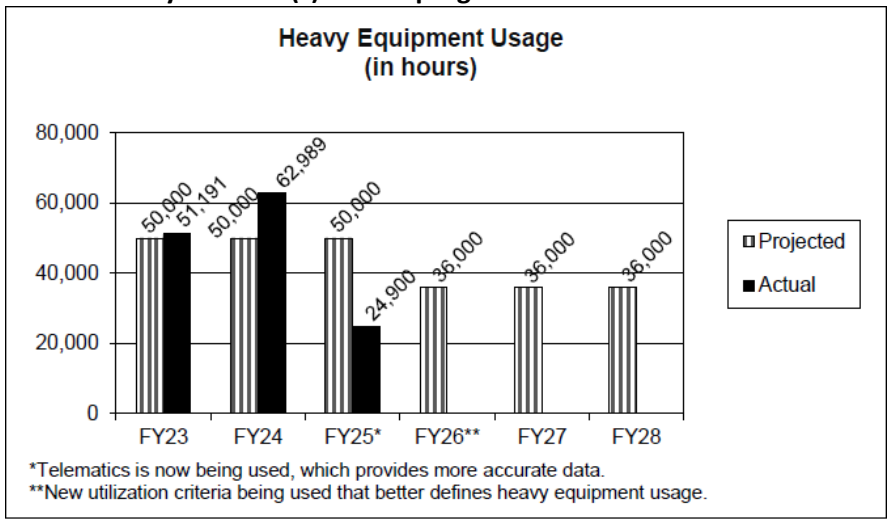
Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

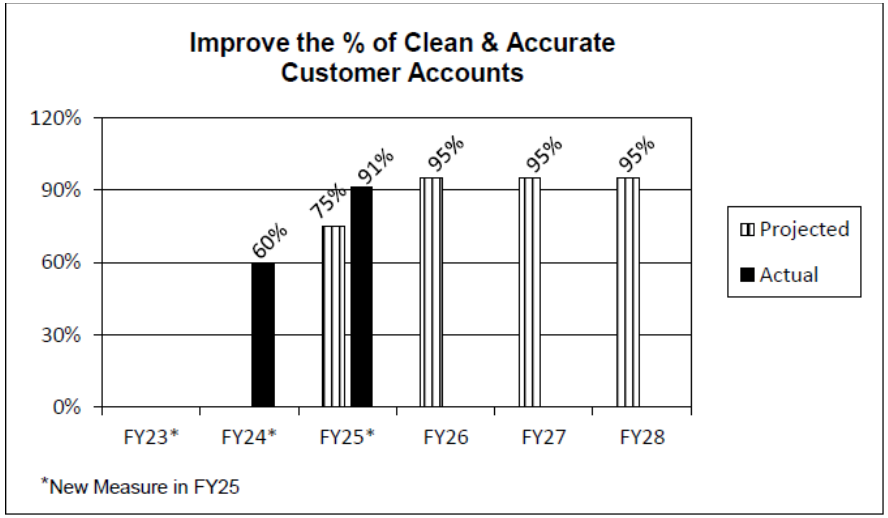
Provides office/meeting space for regional staff, clerical support to staff assigned to individual sites, and a reception area for the public.

Maintenance and repair (M&R) work that is needed periodically on infrastructure. The responsibility to implement this work belongs to the Infrastructure Maintenance (IM) Supervisors in each region. Chapter 8 rules for contracting must be followed when contracting M&R projects. The IM Supervisor must follow these rules and supervise/train the Construction Contract Supervisor to follow these rules.

Infrastructure Management implements the Department's Capital Plan by designing, constructing, and managing infrastructure to sustain conservation services and help all citizens connect with nature.

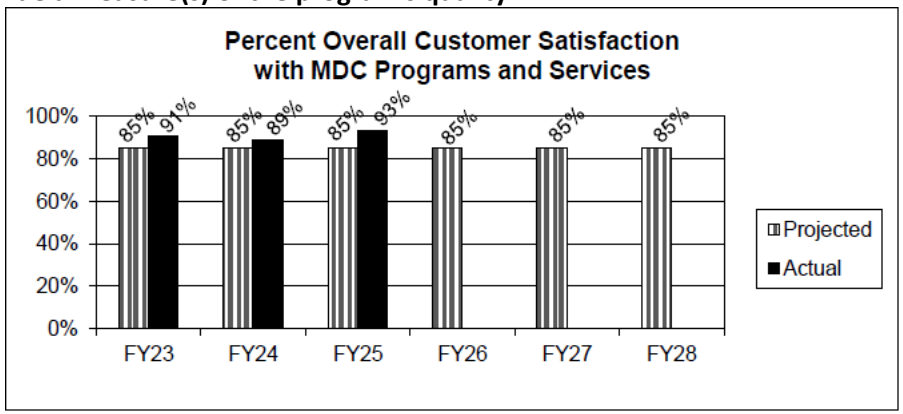
2a. Provide an activity measure(s) for the program.

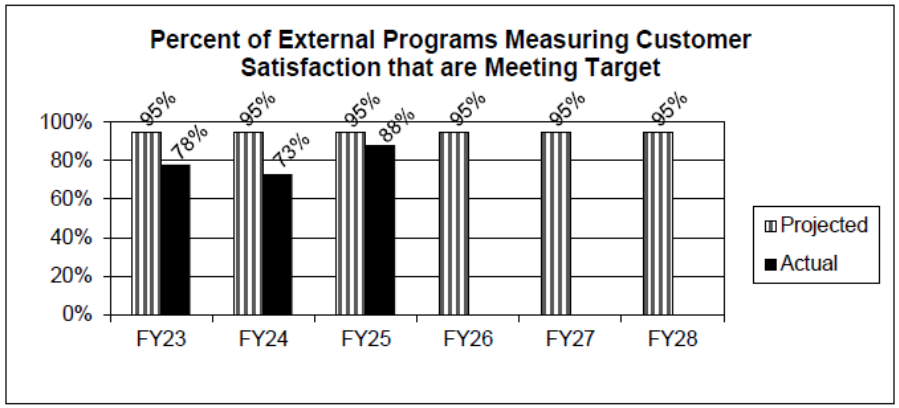




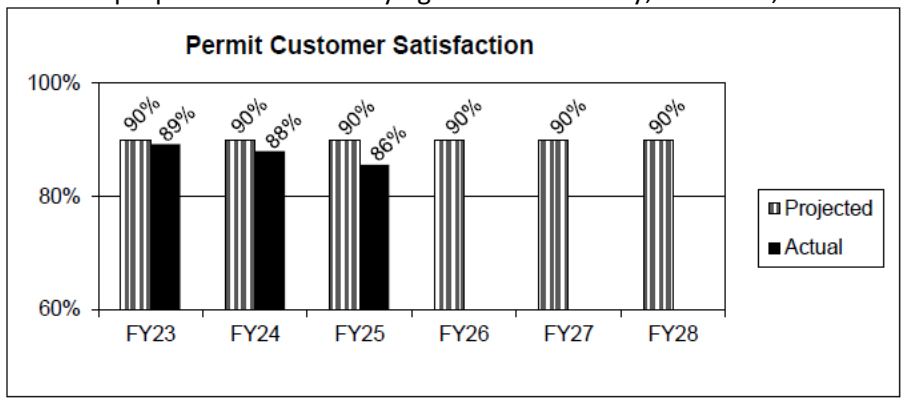
With approximately 9 million customer accounts and over 25 disparate customer databases, MDC is moving towards a single source enterprise database. In order to achieve this goal, it is necessary to ensure that customer information is accurate and contains zero duplicates. This measure indicates the percentage of customer records that are considered to be clean and accurate.

2b. Provide a measure(s) of the program's quality.

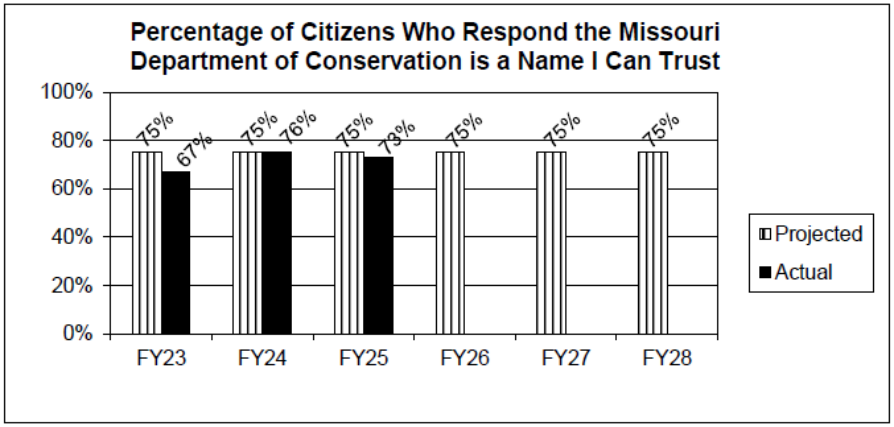


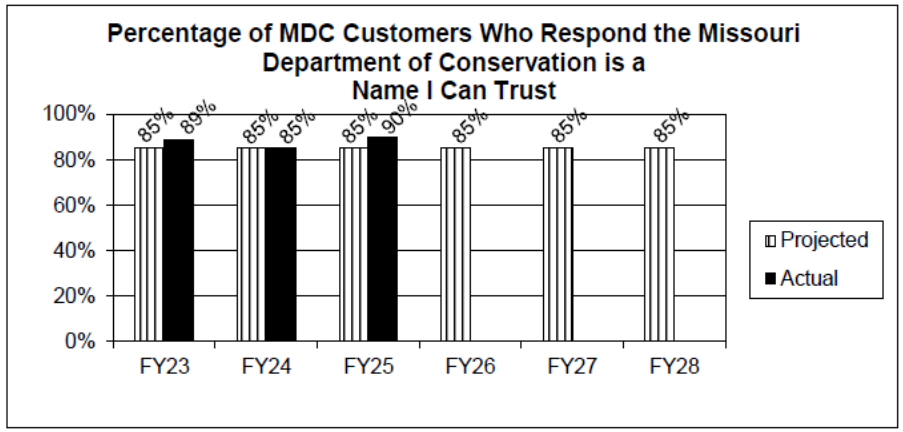


The purpose of this measure is to examine whether programs are meeting their individual customer satisfaction goals. Each program survey may have different purposes and have varying levels of maturity; therefore, this measure helps to minimize comparing programs that are very different.

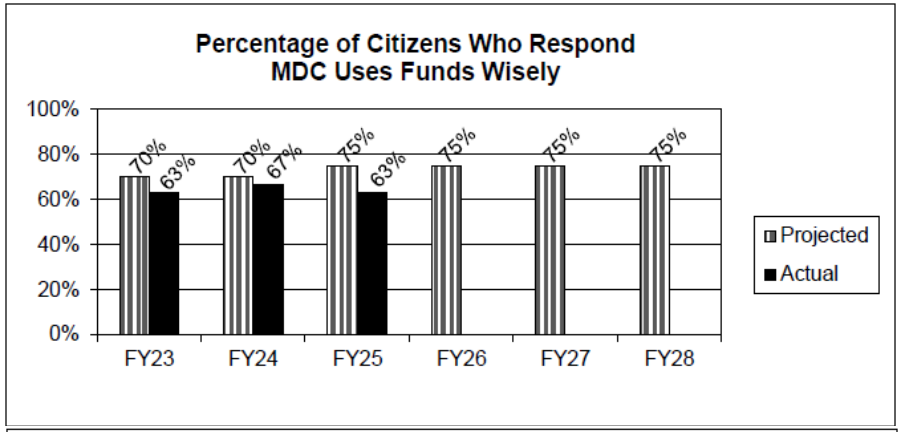


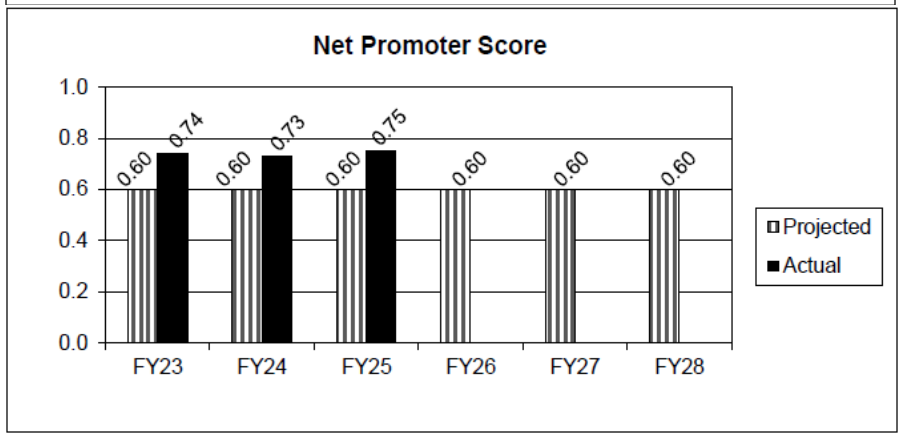
2c. Provide a measure(s) of the program's impact.



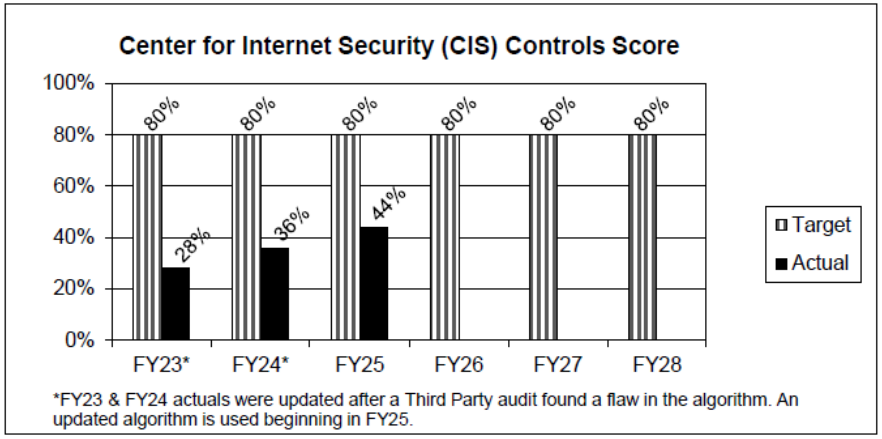


Survey of participants using MDC programs and/or services.

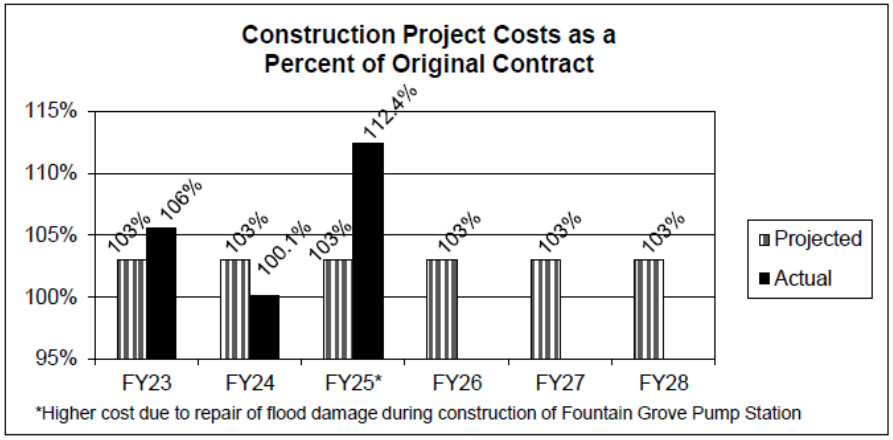




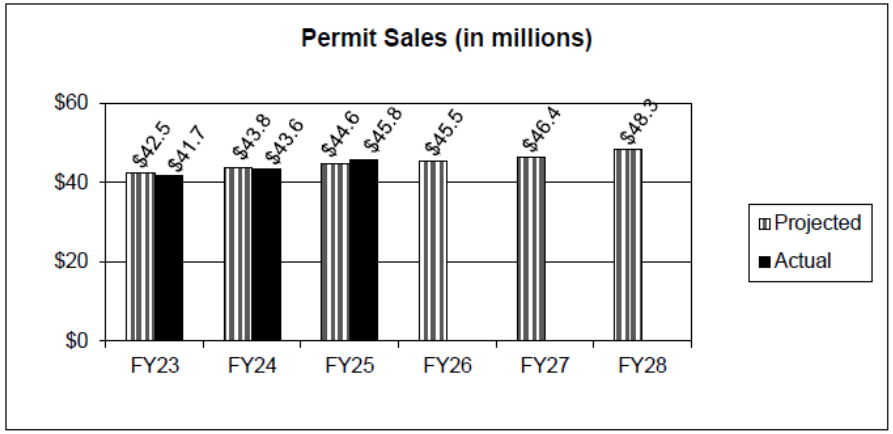
The net promoter score is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely they are to recommend MDC products and services.



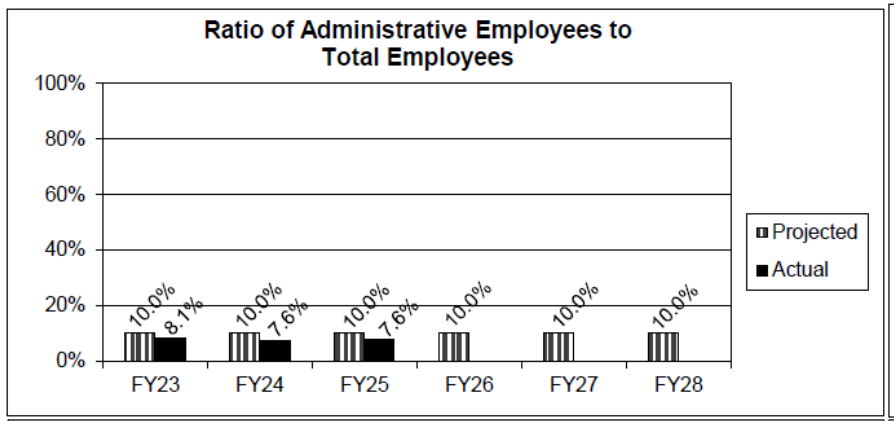
The Center for Internet Security (CIS) Controls is a set of best practices designed to help organizations improve posture by prioritizing and implementing specific security measures. These controls encompass key areas such as inventory management, secure configuration, and incident response. MDC is currently classified as Implementation Group 1, focusing on essential controls until a score of 80% or higher is achieved. Auditing these controls allows MDC to identify gaps and vulnerabilities in the Department's security practices, ensuring compliance and the effectiveness of implemented measures. Annual audits of CIS Controls significantly enhance MDC's ability to protect against cyber threats, reduce risks, and maintain a robust security framework.

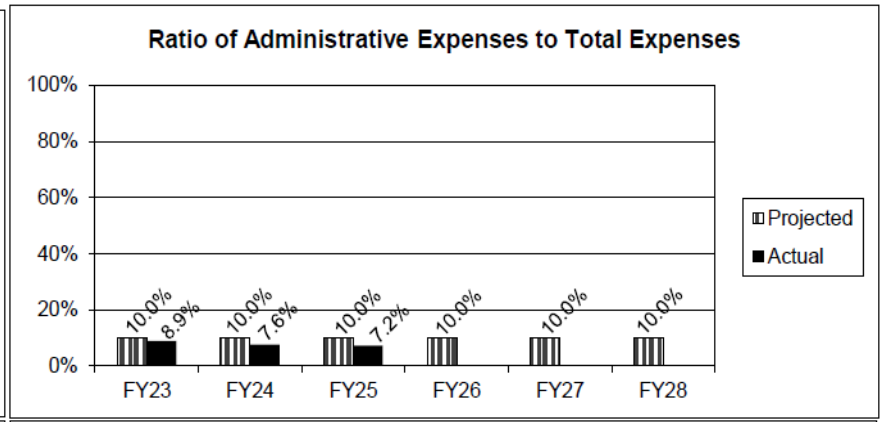


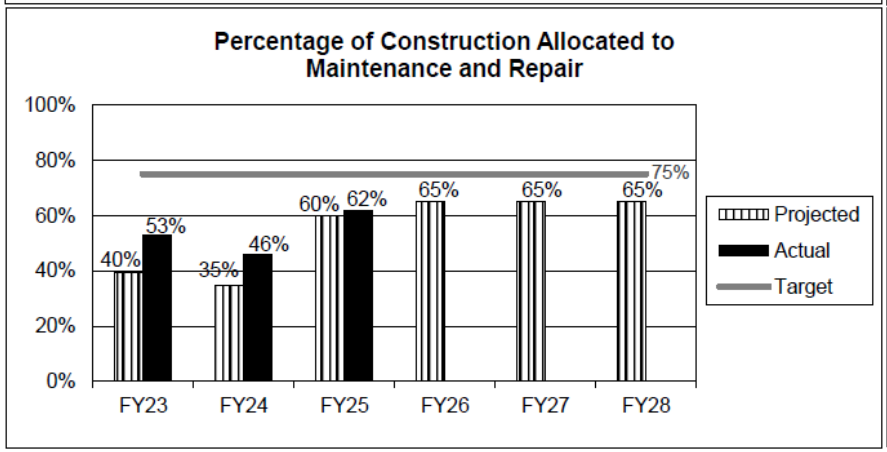
The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects, regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.

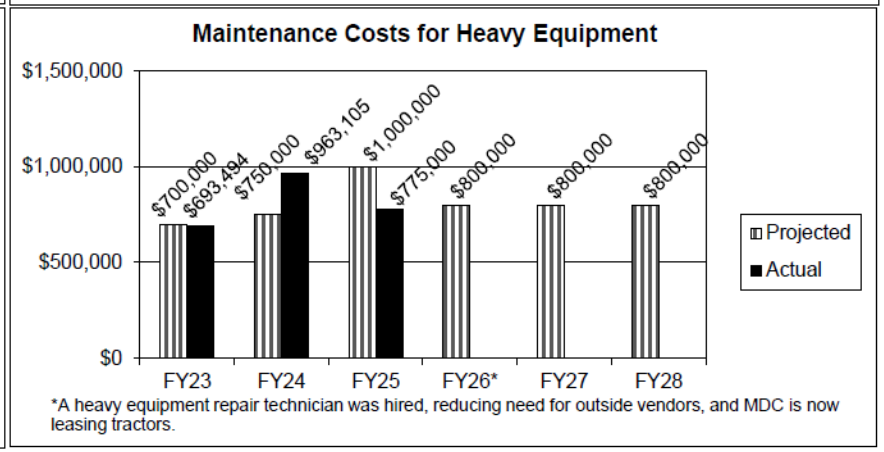


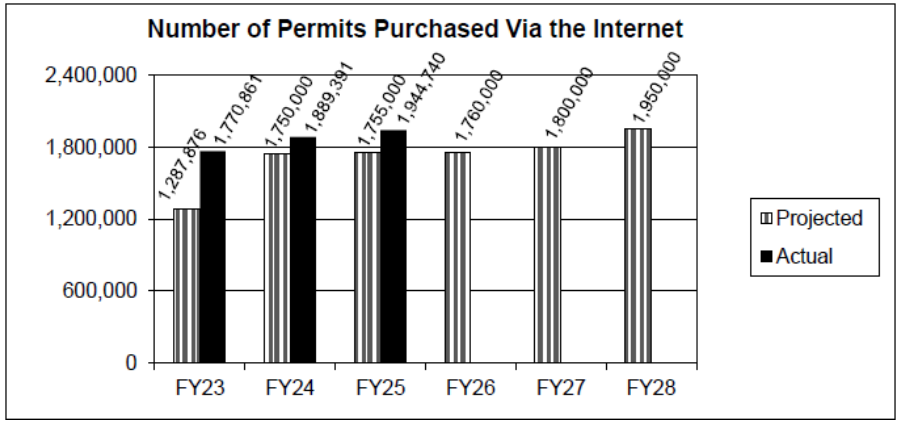
2d. Provide a measure(s) of the program's efficiency.



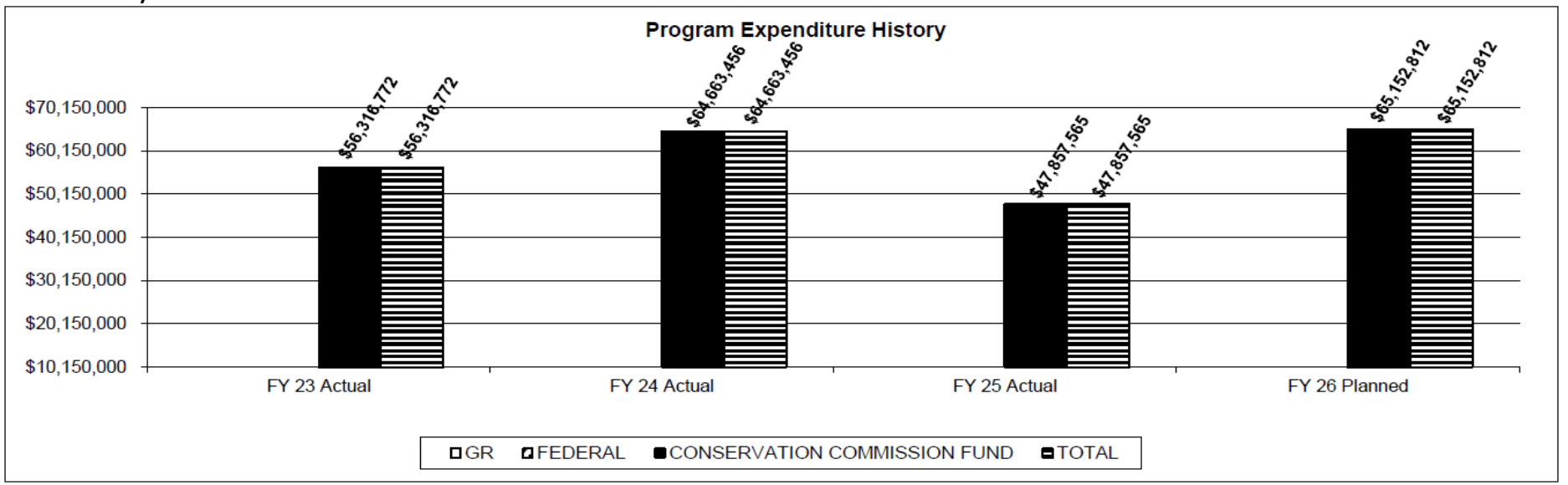








3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Conservation Commission Fund (1609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Note: Program Expenditure History figures represent only the expenditures from the appropriations for this outcome in the Executive Budget.

Outcome 3.2 – Staff Development and Benefits
Fiscal Year Comparison

Table 29: Outcome 3.2 Staff Development and Benefits Fiscal Year Comparison

Outcome	Expenditure Type	Fiscal Year 2025 Actual Amount	Fiscal Year 2026 Original Budget Amount	Fiscal Year 2027 Request Amount	FY2026 to FY2027 Change Amount	FY2026 to FY2027 Change Percent
3.2 Staff Development and Benefits	Salaries	$1,882,092	$1,973,372	$1,925,782	($47,590)	-2.4%
3.2 Staff Development and Benefits	Hourly Labor	$358,256	$573,710	$398,969	($174,741)	-30.5%
3.2 Staff Development and Benefits	Benefits	$55,422,779	$59,066,479	$63,700,878	$4,634,399	7.8%
3.2 Staff Development and Benefits	Expense	$3,332,217	$3,575,838	$2,880,569	($695,269)	-19.4%
3.2 Staff Development and Benefits	Equipment	$15,454	$11,000	$4,000	($7,000)	-63.6%
3.2 Staff Development and Benefits	**Total**	**$61,010,798**	**$65,200,399**	**$68,910,198**	**$3,709,799**	**5.7%**

3.2 Staff Development and Benefits – Missouri is a recognized leader in conservation

Outcome 3.2 Program Description

Department of Conservation HB Section: 6.625
Program Name: Staff Development & Benefits
Program is found in the following core budget: Staff Development & Benefits

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation (MDC or Department) strives to be a leader in conservation by attracting, developing, and retaining a high-performing, talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention, Rewards and Recognition, Compensation and Benefits, Performance Management, and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing, talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity) - Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws regarding equal opportunity.

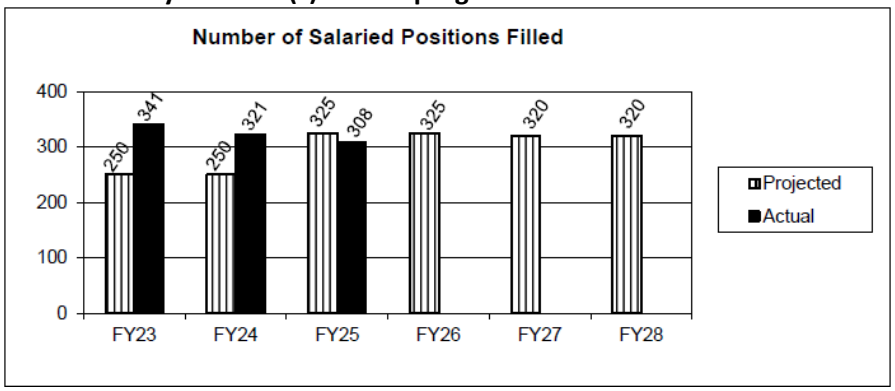
Rewards and Recognition - The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and rewards are based on years of service, special achievements, exemplary performance, and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits - The MDC employee health insurance program is funded by employee, retiree, and Commission contributions. The Commission pays 85% of employee health insurance premiums and up to 65% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental wellbeing through utilization of wellness incentives and programs, including health screens and the employee assistance program (EAP).

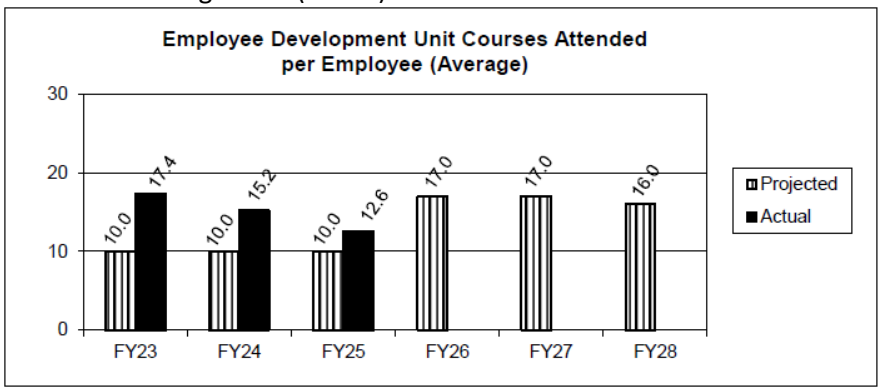
Performance Management - The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team, which successfully implemented the following objectives: redesigned the Performance Appraisal process; implemented a Commission-approved salary plan to include market adjustment, years of service, and performance pay; revamped the Individual Development Plan (IDP); and reviewed non-monetary rewards.

Employee Development - The Department promotes individual and organizational programs to ensure all employees are developing their skills by participating in professional development opportunities to be the best leaders they can be. Employees are offered a variety of learning and training opportunities that provide staff with the knowledge and tools to excel at their jobs, which include technical, supervisory, managerial, leadership, team building, communication, and customer service classes. Additionally, the Department provides employee safety training courses, including effective use of equipment based on individual job requirements. Employee professional development is an integral part of the strategic plan to promote a culture of continuous improvement.

2a. Provide an activity measure(s) for the program.

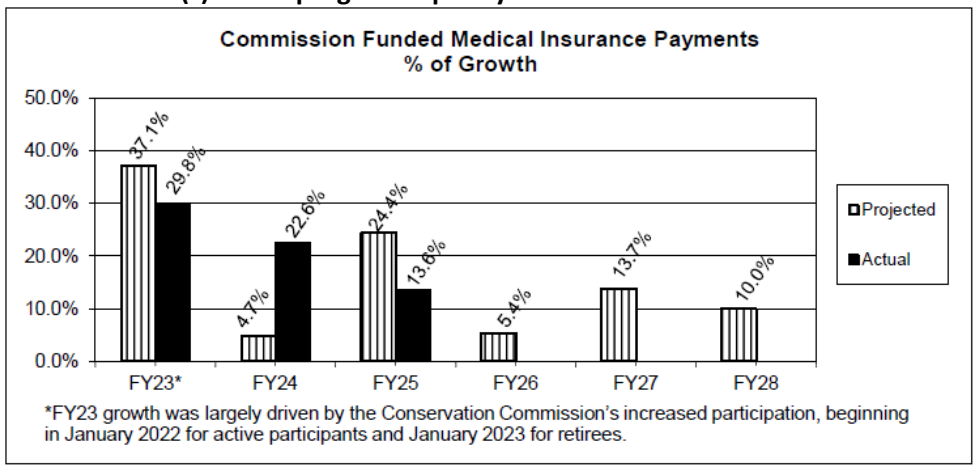


The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing, and retaining a diverse and skilled workforce. Cost per hire (total internal costs plus external recruiting costs divided by total number of hires in a given time frame) for salaried employees is approximately $1,700, which is significantly less than the industry benchmark of $4,700, as reported from the Society of Human Resources Management (SHRM).

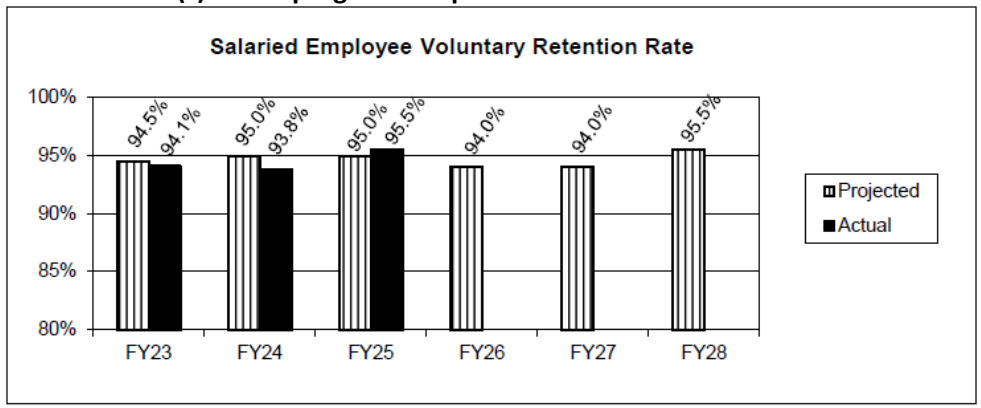


The Department's Employee Development courses include technical, supervisory, managerial, leadership, team building, communication, and customer service classes. The Department is utilizing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted the availability of employees to attend training.

2b. Provide a measure(s) of the program's quality.

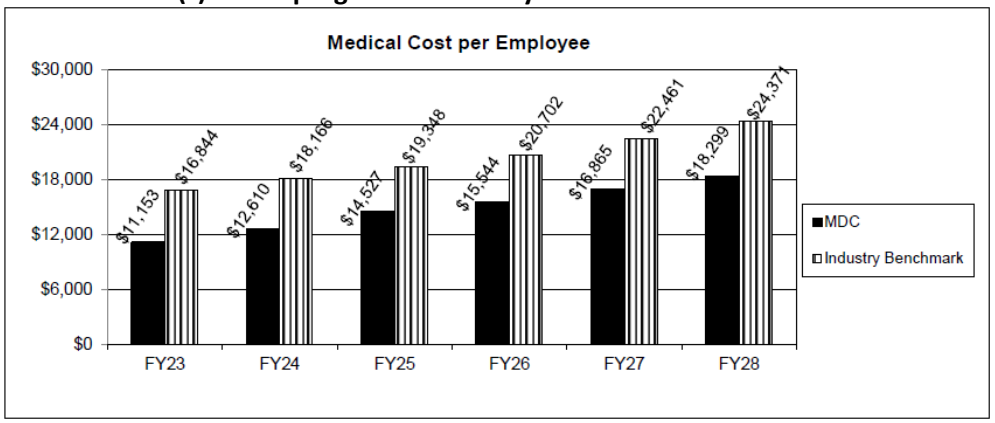


2c. Provide a measure(s) of the program's impact.



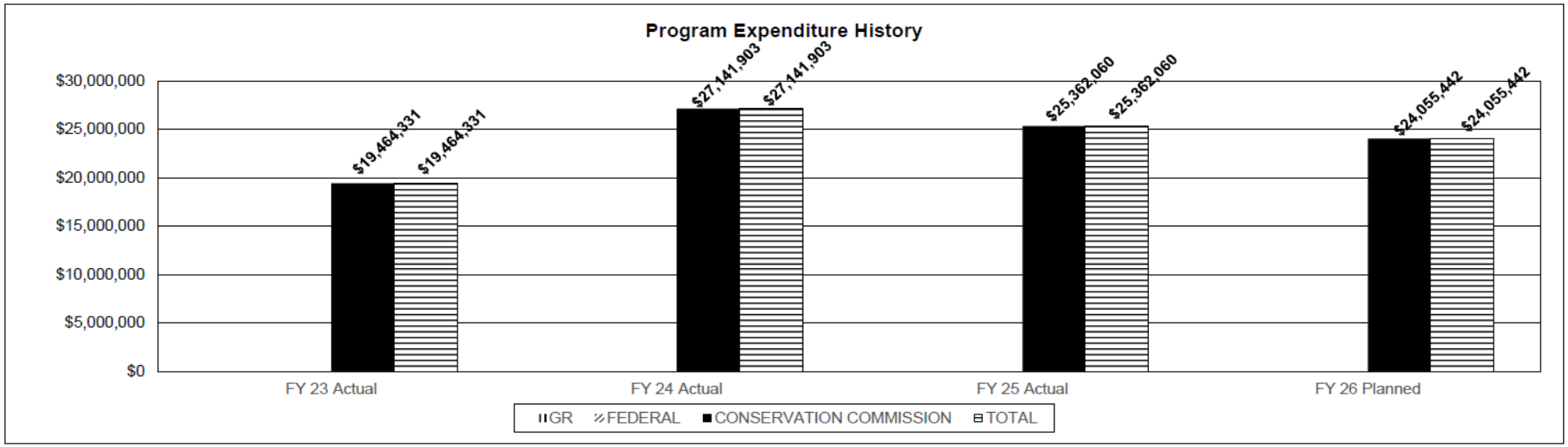
According to the Office of Administration's Division of Personnel Dashboard, the Department's voluntary retention rate continues to be one of the highest of all Missouri state agencies.

2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson (WTW) in 2025, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 25%. Industry Benchmark numbers and MDC numbers for 2026 through 2028 are based on projections. These numbers reflect employer premium contributions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Conservation Commission Fund (1609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans with Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), Patient Protection and Affordable Care Act, etc.

Note: Program Expenditure History figures represent only the expenditures from the appropriations for this outcome in the Executive Budget.

FY2027 Total Construction Request

Table 31: HB17 Capital Improvement Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB17	St. Louis	Powder Valley CNC	Public Sewer Connection	2.2	1,000,000	100,000	800,000
HB17	Barry	Roaring River Fish Hatchery	Residence Replacement	1.2	500,000	0	500,000
HB17	Callaway	Little Dixie Lake CA	Boat Ramp Relocation	2.1	200,000	0	200,000
HB17	Newton	Shoal Creek Conservation Education Center	Exhibits Improvements	2.2	250,000	200,000	0
HB17	Dallas, Laclede	Bennett Spring Fish Hatchery	Residence Replacement	1.2	500,000	0	200,000
HB17	Greene	Bois D'Arc CA	Shooting Range Public Water Improvements	2.2	2,300,000	200,000	1,500,000
HB17	Dallas, Laclede	Bennett Spring Fish Hatchery	Hatchery Renovation	1.2	48,000,000	10,000,000	0
HB17	Taney	Shepherd of the Hills Fish Hatchery	Building Improvements	1.2	5,000,000	300,000	4,700,000
HB17	Benton	Lost Valley Fish Hatchery	Water Pumping and Heating Efficiency Improvements	1.2	1,000,000	1,000,000	0
HB17	Saline	Blind Pony Lake CA	Residence Replacement	1.2	500,000	0	500,000
HB17	Cole	OneHealth Lab	Thermal Digester	1.2	1,000,000	1,000,000	0
HB17	St. Louis	Powder Valley CNC	Tanglevine Trail and Nature Explore Classroom Renovations	2.2	800,000	700,000	0
HB17	Polk	Pleasant Hope CA	Shooting Range Relocation	2.1	11,000,000	5,800,000	4,500,000
HB17	Cole	OneHealth Lab	Shop Development	1.2	3,000,000	3,000,000	0
HB17	Saline	Blind Pony Lake CA	Spillway Safety Fence	1.2	100,000	100,000	0
HB17	Taney	Shepherd of the Hills Fish Hatchery	Feed Tower Replacement	1.2	2,923,700	500,000	1,300,000
HB17	Linn, Livingston	Fountain Grove CA	Headquarters and Shop Relocation	1.1	5,000,000	0	5,000,000
Subtotal					**83,073,700**	**22,900,000**	**19,200,000**

Table 32: HB17 Rehabilitation Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB17	St. Francois	Farmington Office	Building and Site Improvements	2.1	2,000,000	500,000	1,500,000
Subtotal					**2,000,000**	**500,000**	**1,500,000**

Table 34: HB18 Maintenance & Repair Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY26 Estimate	FY27 and Beyond Estimate
HB18	Texas	White (George O) SF Nursery	Septic Repairs	1.1	400,000	100,000	0
HB18	Cape Girardeau	Southeast Regional Office	Air Handling Unit and Controls Replacement	2.1	600,000	400,000	100,000
HB18	Cole	Conservation Commission HQ	K Building Carpet Replacement	2.1	300,000	0	300,000
HB18	Stone	Wire Road CA	Stream Bank Stabilization	1.1	400,000	400,000	0
HB18	Boone	Central Regional Office	Column Settlement Repairs	2.1	250,000	250,000	0
HB18	Cole	Conservation Commission HQ	E Building Carpet Replacement	2.1	70,000	0	70,000
HB18	Adair	Northeast Regional Office	Windows and Skylight Replacement	2.1	1,500,000	1,000,000	0
HB18	Phelps	Maramec Spring Fish Hatchery	Electrical Repairs	1.2	350,000	300,000	0
HB18	Platte	Platte Falls CA	Shotgun Range Disposal	2.1	5,000,000	2,500,000	2,000,000
HB18	St. Charles	Busch (August A) Mem CA	Lake 34 Dam Repair	1.2	700,000	200,000	0
HB18	Lewis, Lincoln, Marion, Pike, Ralls, St. Charles	Upper Mississippi CA	Bay Island Pump Replacement	1.1	150,000	150,000	0
HB18	Henry	Truman Reservoir ML (Grand River Bottoms)	Pump House Renovation	1.1	700,000	200,000	500,000
HB18	Platte	Parma Woods Range and Training Center	Roof Replacement	2.2	1,000,000	1,000,000	0
HB18	Callaway	Whetstone Creek CA	Big Lake Dam Repair	1.1	1,400,000	1,000,000	0
HB18	Dent	Montauk Fish Hatchery	Mill Raceway Electrical Repairs	1.2	1,000,000	1,000,000	0
Subtotal					**13,820,000**	**8,500,000**	**2,970,000**

Table 35: HB18 Rehabilitation Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB18	Andrew, Holt	Nodaway Valley CA	East Pump Station Renovation	1.1	1,250,000	250,000	1,000,000
HB18	Buchanan, Platte	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	1.2	3,000,000	2,500,000	100,000
HB18	Greene	Southwest Regional Office	Shop Exterior Renovation	2.1	850,000	700,000	150,000
HB18	St. Louis	Henges (Jay) Shooting Range and Outdoor Education Center	Trap Field Cameras Replacement	2.2	250,000	250,000	0
HB18	Taney	Shepherd of the Hills Fish Hatchery	Shop Exterior Renovation	1.2	1,500,000	1,400,000	100,000
HB18	Barry	Roaring River Fish Hatchery	UV Improvements	1.2	700,000	200,000	0
HB18	Iron	Ketcherside Mountain CA	Taum Sauk Radio Tower Replacement	3.1	750,000	750,000	0
HB18	Greene	Southwest Regional Office	Air Handling Unit Replacement and Controls	2.1	300,000	100,000	200,000
HB18	Benton	Lost Valley Fish Hatchery	Underground Valve Replacement	1.2	300,000	0	300,000
HB18	St. Louis	Powder Valley CNC	Waste Water Treatment Improvements	2.2	500,000	300,000	0
HB18	Ozark	Patrick Bridge Access	Water Control Structure Rehabilitation	2.1	250,000	200,000	0
HB18	Reynolds	Current River CA	Deer Run Radio Tower Replacement	3.1	650,000	650,000	0
HB18	Dent	Montauk Fish Hatchery	Hatchery Renovation Phase I	1.2	20,000,000	2,000,000	18,000,000
HB18	Greene	Springfield CNC	HVAC Chiller, Air Handling Unit and Controls Replacement	2.2	2,000,000	200,000	1,800,000
HB18	St. Clair, Vernon	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	1.1	22,000,000	2,500,000	0
HB18	St. Clair, Vernon	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1.1	9,650,000	500,000	0
HB18	Taney	Shepherd of the Hills Fish Hatchery	Wastewater Pump Station Replacement	1.2	660,000	400,000	100,000
HB18	Johnson, Pettis	Kearn (J N Turkey) Mem WA	Well Replacement and ADA Improvements	2.1	100,000	50,000	50,000
HB18	Statewide	Statewide	Statewide HVAC Control System Replacement	3.1	250,000	200,000	50,000
HB18	Dent	Montauk Fish Hatchery	Fuel Tank Relocation	1.2	100,000	100,000	0
HB18	Bollinger, Stoddard, Wayne	Duck Creek CA	Sewer System Renovation	1.1	700,000	700,000	0
HB18	Howell	White Ranch CA	Shooting Range Improvements	2.1	600,000	0	400,000
HB18	Cole	Conservation Commission HQ	Runge Nature Center Building Improvements	2.2	3,100,000	200,000	1,600,000
HB18	Taney	Shepherd of the Hills Fish Hatchery	Fish Ladder Renovation	1.2	700,000	500,000	0
HB18	Pettis, Saline	Marshall Junction CA	Shooting Range Repair	2.1	2,000,000	200,000	1,800,000
HB18	Cole	Conservation Commission HQ	Thermostat Replacements	2.1	300,000	0	300,000
HB18	St. Louis	Columbia Bottom CA	Visitor Center Entry Column & Beam Replacements	2.2	100,000	100,000	0
Subtotal					**72,560,000**	**14,950,000**	**25,950,000**

Table 36: HB18 Statewide Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB18	Statewide	Statewide	FY27 County Aid Road Trust (CART) Program	2.1	1,800,000	1,800,000	0
HB18	Statewide	Statewide	FY27 On Call Consultant Design Services	3.1	500,000	500,000	0
HB18	Statewide	Statewide	FY27 Regional Maintenance & Repair	2.1	7,000,000	7,000,000	0
Subtotal					**9,300,000**	**9,300,000**	**0**

Table 37: HB19 Capital Improvement Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB19	Harrison	Pawnee Prairie CA	Parking Lot Development	2.1	50,000	50,000	0
HB19	Pettis	Paint Brush Prairie CA	Parking Lot Improvements	2.1	50,000	50,000	0
HB19	Harrison	Blazing Prairie CA	Parking Lot Development	2.1	50,000	50,000	0
HB19	Cole	Conservation Commission HQ	Dock Retaining Wall Guardrail	2.1	50,000	50,000	0
HB19	Crawford, Dade, Phelps	Maramec Spring Fish Hatchery	Office Relocation	1.2	400,000	400,000	0
HB19	Boone	Three Creeks CA	Nature School Entrance Sign	2.2	100,000	100,000	0
HB19	Greene	Springfield CNC	Front Entrance Gate Automation	2.2	200,000	200,000	0
HB19	Newton	Shoal Creek Conservation Education Center	Entrance Sign	2.2	70,000	70,000	0
Subtotal					**970,000**	**970,000**	**0**

Table 38: HB19 Rehabilitation Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB19	Holt	Brown (Bob) CA	ADA Hunting Blind Improvements	1.1	101,000	100,000	0
Subtotal					**101,000**	**100,000**	**0**

Table 39: HB19 Statewide Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB19	Statewide	Statewide	FY27 Environmental Compliance Consultant (e.g., Capital Improvement Projects)	3.1	150,000	150,000	0
HB19	Statewide	Statewide	FY27 Boundary Surveys	3.1	500,000	500,000	0
Subtotal					**650,000**	**650,000**	**0**

Table 40: HB20 Capital Improvement Projects

House Bill	County	Area Name	Project Name	Strategic Plan Outcome	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB20	St. Louis	Columbia Bottom CA	Levee Setback	1.1	25,000,000	0	9,500,000
Subtotal					**25,000,000**	**0**	**9,500,000**

Table 41: Construction Request Grand Total

House Bill	Project Type	Budget	FY27 Estimate	FY28 and Beyond Estimate
HB17	Capital Improvement Projects	83,073,700	22,900,000	19,200,000
HB17	Rehabilitation Projects	2,000,000	500,000	1,500,000
HB18	Maintenance & Repair Projects	13,820,000	8,500,000	2,970,000
HB18	Rehabilitation Projects	72,560,000	14,950,000	25,950,000
HB18	Statewide Projects	9,300,000	9,300,000	0
HB19	Capital Improvement Projects	970,000	970,000	0
HB19	Rehabilitation Projects	101,000	100,000	0
HB19	Statewide Projects	650,000	650,000	0
HB20	Capital Improvement Projects	25,000,000	0	9,500,000
Grand Total		**207,474,700**	**57,870,000**	**59,120,000**

FY27 Information Technology Project List

Table 42: FY27 Information Technology Project List

Outcome	Project Name	One-Time/ On-Going/ Multi-Year	Project Total Budget	FY27 Estimate	FY28 and Beyond Estimate
1.1	Community Health Index (CHI) Survey123 Implementation - Phase 5	One-Time	$7,500	$7,500	$0
1.1	Fire Reporting Application - Enhancements	One-Time	$50,000	$50,000	$0
1.1	Forest Inventory Solution - Implementation	One-Time	$86,000	$86,000	$0
1.1	Timber Products Output Online Survey - Implementation	One-Time	$25,000	$25,000	$0
1.2	CWD Collector App - Enhancements	On-Going	TBD	$10,000	TBD
1.2	CWD Information System - Implementation	One-Time	$100,000	$100,000	$0
1.2	Electronic Evidence Inventory Tracking System	On-Going	TBD	$20,000	TBD
1.2	Fisheries Information Network System (FINS) - Enhancements	One-Time	$125,000	$125,000	$0
1.2	Trout Inventory Management System - Implementation	One-Time	$50,000	$50,000	$0
1.2	Waterfowl Draw System - Implementation	One-Time	$200,000	$200,000	$0
1.2	Wildlife Health Reporting and Investigation - Enhancements	One-Time	$5,000	$5,000	$0
2.1	Atlas Architecture - Enhancements	One-Time	$22,000	$22,000	$0
2.2	Customer Experience - MoMag Replacement	Multi-Year	TBD	$150,500	TBD
2.2	Stream Team System - Enhancements	One-Time	$25,000	$25,000	$0
3.1	Customer Experience - Customer Data Remediation	Multi-Year	TBD	$218,000	TBD
3.1	Customer Experience-CAMP and MDC Application Integration	Multi-Year	TBD	$455,000	TBD
3.1	Enterprise Resource Planning (ERP) Implementation Support	Multi-Year	TBD	$180,000	TBD
3.1	Environmental Management System - Implementation Phase 3	One-Time	$50,000	$50,000	$0
3.1	Infrastructure Assets & Attributes System - Enhancements	One-Time	$25,000	$25,000	$0
3.1	Internal Expenditure System - Implementation	One-Time	$100,000	$100,000	$0
3.1	PayIt Outdoors - Implementation	One-Time	$465,000	$465,000	$0
3.1	Strategic Planning Tool - Implementation	One-Time	$50,000	$50,000	$0
3.2	Family Medical Leave Act (FMLA) Application - Enhancements	One-Time	$25,000	$25,000	$0
	Total FY27 Information Technology Projects			**$2,444,000**	

TBD=To be determined